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ANNUAL PROGRESS REPORT (JANUARY–SEPTEMBER 2009)

INFORMATION TECHNOLOGY MASTER PLAN
IMPLEMENTATION PHASE (ITMP-IP)

OCTOBER 2009

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The author's views expressed in this publication do not necessarily reflect the views of the United States Agency for International Development or the United States Government.

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ACRONYMS AND ABBREVIATIONS

AM-MM	Asset Management - Maintenance Management
AWC	Aqaba Water Company
BI	Business Intelligence
BSC	Balanced Scorecard
CIO	Chief Information Officer
CIS	Customer Information System
COP	Chief of Party
COTS	Commercial Off-the-Shelf Software
CSB	Civil Service Bureau
EIS	Executive Information System
FAS	Financial Accounting System
GFMIS	Government Financial Management Information System
GIS	Geographical Information Systems
GoJ	Government of Jordan
GTZ	German Technical Cooperation
HQ	Headquarters
HQIT	Headquarters Information Technology
HRMIS	Human Resources Management Information System
ICT	Information and Communications Technology
ICTU-HQ	Information and Communications Technology Unit - Headquarters
IDARA	Instituting Water Demand Management in Jordan Project
IP	Internet Protocol
IT	Information Technology
ITIL	Information Technology Infrastructure Library
ITMP	Information Technology Master Plan
ITMP-IP	Information Technology Master Plan Implementation Phase

JVA	Jordan Valley Authority
KPI	Key Performance Indicator
LIMS	Laboratory Information Management System
MoF	Ministry of Finance
MoICT	Ministry of Information and Communication Technology
MoJ	Ministry of Justice
MOSS	Microsoft Office SharePoint Server
MS	Microsoft
MWI	Ministry of Water and Irrigation
NGWA	Northern Governorate Water Authority
ODC	Other Direct Costs
O&M	Operations and Maintenance
OSS	Open Source Software
PIS	Project Information System
PMU	Project Management Unit
RFI	Request for Information
RFP	Request for Proposal
RoLP	Rule of Law Program
SG	Secretary General
SME	Subject Matter Expert
SOW	Scope of Work
USAID	United States Agency for International Development
VPN	Virtual Private Network
WAJ	Water Authority of Jordan
WIS	Water Information System
WMIS	Water Management Information System

1.0 OVERVIEW

1.1 PROJECT SCOPE AND PURPOSE

The USAID Jordan Water Information Technology Master Plan – Implementation Phase (ITMP-IP), hereafter referred to as “the project,” is a task order of the Water and Coastal Resources Management II Indefinite Quantity Contract. The project is designed to support the consolidation of the information technology (IT) departments of the Jordan Ministry of Water and Irrigation (MWI), the Jordan Valley Authority (JVA), and the Water Authority of Jordan (WAJ). The ITMP-IP project is one outcome of a USAID-commissioned assessment of the status of IT systems carried out in 2005 and resulting in the Information Technology Master Plan (the ITMP) published in August 2006. The project is being carried out by ARD, Inc. in association with Deloitte Consulting LLP, ECO Consult, Primus, and Development & Training Services, Inc.

During the course of the three-year ITMP-IP project, it is intended that the consolidated IT service provider, named the Information Communications and Technology Unit of Headquarters (ICTU-HQ), will be the primary IT service provider for MWI, WAJ, and JVA. The ICTU-HQ may also provide ICT services to Jordan’s operating water utilities on an as-needed, arms-length basis. Moreover, to ensure the water sector’s overall interests, the ICTU-HQ may set and implement standards and protocols for sector-wide data interface and communications.

In addition to establishing the ICTU-HQ as an integrated service provider of ICTs, the ITMP-IP project is implementing two specific applications: a Collaboration and Web Presence platform that will document and provide knowledge management and workflow automation to MWI, WAJ, and JVA stakeholders; and an Executive Information System (EIS) that will provide business intelligence capabilities as a service to MWI, WAJ, and JVA stakeholders, and eventually to the water sector as a whole.

The ITMP-IP project also provides technical assistance to the ICTU-HQ in acquisition support for IT infrastructure, Back Office Systems and an Asset Management-Maintenance Management (AM-MM) System. This is accomplished by conducting market analyses, drafting statements of work, and providing tendering assistance and project implementation oversight.



**ICTU-HQ Director, Mr. Mahmoud Shloul and
ITMP COP, Mr. Richard Noth**

1.2 PROJECT MANAGEMENT MILESTONES DURING YEAR 1

Project Startup

The ITMP-IP commenced operations in January 2009 and worked closely with USAID to address two fundamental issues that had arisen between submittal of the IT Master Plan in 2006 and the project start date. First, introductory meetings in January and February led to early recognition by all parties of a considerable gap between what Ministry leaders expected from the ITMP-IP project and the actual scope of work issued by USAID. Ministry leaders expected that USAID would finance and implement all components the ITMP recommended in 2006. However, USAID had established a formal agreement with

MWI in 2008 that limited the scope of the project's initiatives to those described above. The largest mismatch was the expectation that ITMP-IP would finance and implement an AM-MM system sector-wide. Furthermore, at the level of individual IT staff, many expected the ITMP-IP to provide items related to employee benefits and external training that the project, as designed, was not intended to deliver.

Second, much had changed in the intervening period between the ITMP submittal in 2006 and the project start, including the formation of ICTU-HQ as a consolidated ICT unit within the Ministry. USAID and project management worked to reflect these changes in the final Year 1 work plan submitted on September 22 (updating the initial plan submitted to USAID on March 31).

Also submitted, along with this revised work plan was a realignment of the project budget. This realignment of the budget took into account the findings of the "ITMP Review and Assessment of Existing Systems" report that was submitted to USAID on April 30 (described below) as well as the needs of the ICTU-HQ as seen "on the ground" from within the organization.

In addition, a Royal Commission was working during this period to design a completely new structure for the water sector that would dramatically change the very nature of the three Headquarters (HQ) organizations.

The ITMP-IP project, USAID, and project stakeholders worked together to address and incorporate these issues in designing and delivering support to the ICTU-HQ. During this initial period, most project staff were mobilized and the project team worked in an office that MWI provided before moving to a rented space in July.



ITMP Review and Existing System Assessment and Implications for ITMP-IP

As required by the Task Order, all project staff dedicated part of March and all of April to review the 2006 ITMP study and assess existing IT systems in the water sector. The assessment selected databases that contain water resource information important for the Executive Information System component, which the project will implement for the sector. The project delivered the ITMP Review and Existing Systems Assessment at the end of April.

The "ITMP Review and Assessment of Existing Systems" report was developed in a highly participative manner with ICTU-HQ personnel and many others in the HQ organizations. It reconfirmed key assumptions, conclusions, and recommendations of the ITMP of 2006, and re-assessed existing IT systems in Jordan's water sector. ITMP-IP team members vetted with counterparts in MWI, JVA, and WAJ the conclusions of the study regarding investments in IT systems and its recommendations on priority interventions for the project. The project then presented these conclusions and recommendations formally to sector leaders and to USAID on May 18. At the request of the Minister, the project prepared an action plan delivered on May 21 for three acquisition support interventions that were identified: Infrastructure, Service Desk, and Legal. Further, the project delivered on June 2 a synthesis of recommendations for systems that warrant investments by the HQ organizations and accompanying

acquisition support from the project, with their respective pros and cons and associated investment and running costs.

The Secretary General of MWI established a Technical Committee to oversee ITMP-IP activities; the Technical Committee approved the recommendations on June 18. The Committee validated the following priorities for the ITMP-IP project, all of which are in the project Task Order:

- 1) Technical assistance and training for the consolidation of ICTU-HQ;
- 2) Implementation of the Collaboration and Web Presence platform;
- 3) Implementation of the Executive Information System; and
- 4) Technical assistance in procuring IT infrastructure and the following back office systems: Laboratory Information Management System “LIMS” and Legal Case System “Legal.”

The Committee deferred to ministerial decision whether to finance an AM-MM system.

In a subsequent meeting with the project and ICTU-HQ Director on August 18, the Minister approved ITMP-IP to prepare a pre-feasibility study to orient possible procurement of an AM-MM system. He gave priority to considering the Northern Governorates Water Authority (NGWA), the water utility of Amman (Miyahuna), and the Aqaba Water Utility (AWC). The Minister indicated that WAJ would finance the acquisition of the system if no other resources were identified as a precondition to ITMP-IP involvement.

In addition, the project’s assessment of existing IT systems identified certain activities in the project’s scope of work that were no longer deemed necessary under the ITMP-IP project. Specifically, the assessment determined that other entities are already providing support for various back office systems mentioned in the project’s Task Order. This made it premature for ITMP-IP to provide technical support for acquiring the following systems, and these have been dropped from the project’s work plan, at least for the time being, with the concurrence of USAID:

- Projects Performance (being developed by GTZ);
- Human Resources Management (being developed as a shared IT service by the Civil Service Bureau);
- Budget Preparation (part of the shared IT service General Financial Management Information Systems [GFMIS] that the Ministry of Finance is rolling out throughout government); and
- Supply Chain (an aspect of GFMIS and another shared IT service that the government’s General Supplies Department is developing).

Budget Realignment, Contract Amendment, and Revised Work Plan

The ITMP-IP team addressed three significant changes to the project in the first year: budget realignment, a new director for ICTU-HQ, and an organizational shift for ICTU-HQ. These are addressed below.

ARD, Inc. requested a budget realignment on July 17, 2009 that accommodated the recommendations from the project’s assessment of existing IT systems and a market study of solutions for EIS that the project prepared in June and July. The realignment’s main feature is to set aside funds for procurement of a Commercial Off-the-Shelf IT solution for the Executive Information System. (The option of using a Commercial Open Source solution was also considered, but the market study determined that this option would be too risky.) The project team, together with a specialized committee of counterparts, will decide the implementation approach once the business requirements (that will drive the design of EIS) are determined.

Second, also in July, the Minister assigned a new Director for the ICTU-HQ, which has had positive programmatic and budgetary implications. At an organizational level, the project and the new Director coordinated to gain acceptance for transferring the ICTU-HQ from the MWI to WAJ. In addition to being owner of the operating water utilities that the ICTU-HQ can eventually serve, WAJ benefits from having a more agile legal framework than MWI. Being part of WAJ allows ICTU-HQ to have greater autonomy from central government systems regarding its human resources, and permits the unit the legal basis to transform itself eventually into a corporatized body that the ITMP visualized it could become. The Minister accepted this proposal in July that paves the way for improved ICT services and possible corporatization of ICTU-HQ.

Third, at the budgetary level, the new ICTU-HQ Director articulated specific needs for training and technical support as well as for changes in project personnel. The project worked closely with the Director to be responsive to his concerns and requests, incorporating into the budget realignment training from external vendors, promotional materials, and hiring an Infrastructure Manager for the ICTU-HQ for one year.

To make funding available without increasing the project's overall budget, ITMP-IP will dedicate its resources after Year 1 to the implementation of EIS; the rollout of the Collaboration suite; and continued support for the consolidation of the ICTU-HQ—including hiring an Infrastructure Manager for the unit, and funding training and study tours.

As a result, few resources will be available to provide technical support for acquiring new infrastructure and systems (other than the Infrastructure Manager who will be fully employed in the day-to-day management of the sector's ICT). Also, the project reduced the level of effort of the Chief of Party (COP) and one technical advisor. Finally, to support the added request for training, the ITMP-IP team is using project staff, where appropriate, to conduct training at no extra cost to the project. These changes are discussed in more detail in subsequent sections.

A request for contract amendment accompanied the budget realignment request to USAID. This request formalized the oral agreement reached with USAID in March to clarify the wording of two deliverables (consolidation of the ICTU-HQ and implementation of the Collaboration suite); postpone for one month the dates for two early deliverables (review of ITMP/assessment of existing IT systems and the Collaboration suite); and correct the delivery date of the quarterly reports.

It is important to note that the above changes and the ITMP-IP team's ability to adapt to them have had a positive overall impact on the project. Both the ICTU-HQ Director and the Minister of Water and Irrigation have been positive about the direction of the project and have approved a number of key recommendations.

In terms of the unit's governance, the shift of ICTU-HQ from MWI to WAJ provides the unit a legal basis for its possible corporatization as the ITMP visualized, unlike the law governing MWI. Being part of WAJ also affords the unit more autonomy than it had under MWI to manage its staff. Approval of the new organizational structure of ICTU-HQ is a keystone to aligning the unit to the roles expected from it. In addition, JVA has transferred its IT staff to the unit, which paves the way for full consolidation of the IT departments of MWI, WAJ, and JVA that the original IT Master Plan of 2006 envisioned.

The project has also delivered needed training and promotional materials, and is in the process of hiring for one year a specialist to manage the ICTU-HQ's infrastructure.

The project has provided the ICTU-HQ with preparatory inputs needed to acquire a Laboratory Information Management System and to gain access to the legal case management system of the Ministry of Justice (MoJ). Each of these adjustments has been accomplished without altering total value of the budget. Thus, at the time of this writing, the project is well underway and in a good position to achieve goals that now derive from a vision shared by the project team, USAID, and government counterparts.

1.3 SUMMARY OF PERSONNEL STATUS

The following is a list of project staff, with their job descriptions and main assignments.

Long Term and Intermittent:

- Richard Noth (ARD), Chief of Party
- Suzan Taha (ECO Consult), Deputy Chief of Party, leads the EIS component
- William Zuellig (Deloitte), CIO Advisor, coordinated the ITMP Review and Assessment of Existing Systems and assisted ICTU-HQ with the first draft of its business strategy and plan
- Bharat Parihar (Deloitte) leads implementation of Collaboration and Web Presence and leads acquisitions regarding infrastructure and back office systems. Steve McCoy-Thompson (Deloitte) leads ICTU-HQ consolidation
- Rajiv Weeraratne (Deloitte) supported acquisition of a Service Desk (later discarded) and the development of KPIs for ICTU-HQ, ICTU, and provided training in Microsoft Project
- Jeremy Terr (Deloitte) joined the project in August to implement ICTU-HQ organizational development
- Joseph Volonakis (Deloitte, then ARD) assisted the ITMP Review and Assessment of Existing Systems, led initial EIS preparations, then supported the market assessment for the AM-MM system
- Nour Bani (Primus, intermittent, and now full-time) supporting and now leading acquisition support for LIMS and Legal
- Sultan AlSharfi (Primus, intermittent) joined the project in September as specialist in implementing the Collaboration platform using Microsoft SharePoint Server (MOSS)
- Tamer Al-Assa'd (ECO Consult, intermittent) assisted in the area of AM-MM
- Mohammad Saleh (ECO Consult, intermittent) developed the ITMP-IP Communications and Coordination Strategy and assists in ICTU-HQ strengthening and EIS business requirements
- Rawan Hindawi (ECO Consult, intermittent) assisted in the documentation of EIS business requirements
- *Administrative Staff* (ARD): Lana Marouf (Office Manager), supported by Yasmin Najia (intermittent Accountant), conducts accounting and administrative functions. Saleem Al-Kharabsheh, project driver



The ITMP Staff in different occasions.

Short Term:

- Dania Gharaibeh assessed gender-related matters in the ICTU-HQ and developed a gender mainstreaming plan for the ITMP-IP project's work plan

- Jay Hariani (Deloitte) assessed infrastructure and recommended acquisitions
- Aziz Shaheen (ARD consultant) assessed the market for EIS technology and for AM-MMAM/MM
- Mahdi Hindeyeh (ARD consultant) led AM-MM prefeasibility study

Home Offices:

- Dr. Lynnette Wood, Senior Technical Advisor/Manager, oversees all project aspects and, as of July, provides Quality Assurance/Quality Control
- Ben Lawrence (ARD), Project Manager
- Nate Nash (Deloitte), Senior ICT Advisor
- Tara Ferdows (Deloitte), Project Manager

Recent Changes:

William Zuellig (Deloitte) left the project in August. Candidates to replace him are being identified.

Mahdi Hindeyeh (ARD) has taken time off since August due to illness. Candidates to replace him are being identified.

Tamer Al-Assa'd (ECO Consult, intermittent) left the project in September. Candidates to replace him are being identified.

Rawan Hindawi (ECO Consult) left the project in September. Lina Shequem has been approved to replace her and to backstop Mohammed Saleh beginning in October.

The following table summarizes the levels of effort of each advisor.

Figure 1.0: Levels of Effort for Project Technical Staff

Name	Position	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total/Fiscal Year
ARD Inc.											
Richard Noth	Chief of Party	16	20	25	20	20	25	20	20	25	191
Lynnette Wood	Sr. Technical Advisor/Manager	13	9	20		2	5	12	19	11	91
Benjamin Lawrence	Project Manager	1	1	1	1	1	1	1	1	1	9
Aziz Shaheen	ICT Advisor					16	22	7			45
Joseph Volonakis	ICT Advisor						18				18
Delliotte											
Nate Nash	ICT Advisor	7	13	4	2	0	4	3	2	7	43
Tara Ferdows	Project Manager									3	3
William Zuellig	Sr. ICT Advisor			11	23	19	1	9	25		87
Bharat Parihar	ICT Advisor		18	19	22	19	19	16	17	15	145
Joseph Volonakis	ICT Advisor		17	23	23	7					70
Rajiv Weeraratne	ICT Advisor			18	22	13	19	16	19	7	113
Steve McCoy-Thompson	Sr. Organization Advisor		2	15	16	15	10	12	5	7	81
Jeremy Terr	Organization Advisor					6	1		13	14	33
Jay Hariani	ICT Advisor			7	8						15
ECO Consult											
Suzan Taha	Deputy Chief of Party		2	23	22	15	22	21	23	22	149
Mohammad Saleh	Sr. Organization Consultant			1	10	14	10	19	17	17	87
Rawan Hindawi	Senior ICT Consultant				1	2	5	0	4	3	14
Tamer Al-Assa'd	Water Engineer		2	6	14	8	2	3	10	7	51
Primus											
Nour Bani	ICT Advisor	2		15	15	14	6	15	22	22	110
Sultan Sharfi	ICT Advisor									10	10
dTS											
Dania Gharabeh	Gender Specialist			20							20

2.0 SUMMARY OF ASSESSMENT OF YEAR 1 ACTIVITIES AND ACCOMPLISHMENTS

The ITMP-IP project activities have been organized into:

- Cross-cutting activities that affect all project initiatives: Project Management and Administration; ITMP Review and Existing System Assessment; Gender Assessment and Strategy; Communications and Coordination Strategy; and Monitoring and Evaluation; and
- Several technical components that align responsibilities for producing the main project deliverables:
 - (Component 1) Consolidation and capacity building of the ICTU-HQ;
 - (Component 2) Development and implementation of Executive Information System (EIS);
 - (Component 3) Development and implementation of Collaboration and Web Presence; and
 - Support for the ICTU-HQ in acquisitions of Infrastructure (Component 5), Back Office Systems (Component 5), and an Asset Management - Maintenance Management (AM-MM) (Component 6) systems.

2.1 CROSS-CUTTING ACTIVITIES

Project Management and Administration

The project activities and reporting are managed by an administrative team consisting of a Chief of Party (COP), Deputy Chief of Party (DCOP), and Office Manager/Administrative Assistance housed at 38 Salem Al Hindawi St., Shmeisani, Amman, with administrative and technical backstopping provided by ARD's Home Office in Burlington, Vermont.

Gender Integration

In March, the project team completed an assessment and strategy to promote gender integration of the ICTU-HQ. Key recommendations include the formation of a gender committee and the promotion of women from the ICTU-HQ to participate in professional national organizations for women. The project will begin to implement these recommendations in the next quarter.

Monitoring and Evaluation

During March and April, the project team developed the Monitoring and Evaluation (M&E) plan that was delivered to USAID on April 17. (The plan was subsequently refined in September.) Details can be found in Annex 5.

The project is meeting its quantitative targets. Training is already reaching most ICTU-HQ staff. They and many other professionals in the sector are partnering with the project team in researching business requirements of EIS and piloting capabilities of the Collaboration platform. The next quarter will show tangible results from this preparatory work. The ICTU-HQ is receiving solid support for acquisitions of infrastructure and ICT solutions, with the project team documenting requirements, researching the marketplace, and preparing requests for proposals.

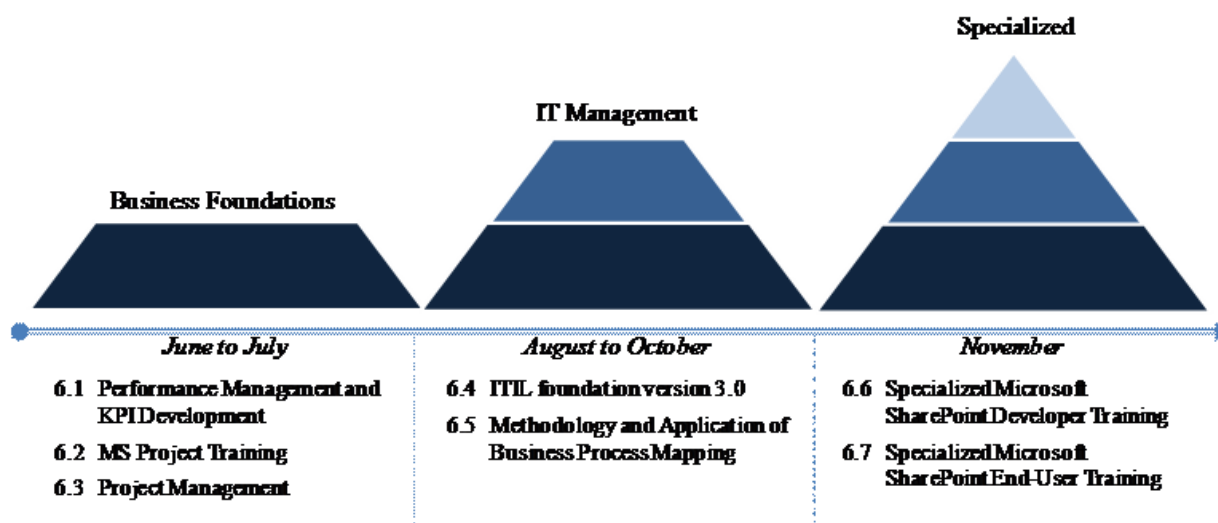


The ITMP team fresh from developing the project's monitoring and evaluation system.

Training Plan and Training Activities

The ITMP-IP team developed a Training Plan in April 2009, which was subsequently updated in September to reflect the new realities identified during the assessment phase. The Training Plan identified specific management and technical training needs for ICTU-HQ and listed training options and an associated budget to meet these needs, focusing on providing basic business foundation courses followed by selected IT management courses for ICTU-HQ leadership with specialized technical training to line staff to support implementation of key project deliverables. The graphic below summarizes these courses.

Figure 2.0: Overview of Year 1 Training Plan: June – November 2009



During Year 1, the ITMP-IP team implemented the plan by conducting several training activities, as highlighted below. In many cases, ITMP-IP staff designed and delivered the training in order to leverage staff expertise and lower project expenses. A full list of training activities is provided in the Annex to this report.

- Prepared a Microsoft Project training class and delivered seven sessions of two half-days each of the course. A total of 22 staff from ICTU-HQ (14 from MWI and eight from WAJ) and four staff from outside the ICTU-HQ (from WAJ) attended. The training was delivered by ITMP-IP staff.
- Conducted a workshop to introduce the concept of Key Performance Indicators using ITIL principles. The workshop was conducted by ITMP-IP staff and included eight participants from ICTU-HQ. The workshop was followed by interviews with key ICTU-HQ staff and formed the basis for the KPI work described above.
- Nine participants from ICTU-HQ and operating utilities participated in the Information Technology Infrastructure Library (ITIL) training and can apply to take the standardized examination for certification. The training was delivered by a local vendor.
- Eleven participants received formal Project Management training by a local firm. The training provided project management skills that ICTU-HQ managers require and that is essential for improved operations.
- ITMP-IP project delivered training to 40 participants on collaboration topics that ranged from the use of open-source collaboration platforms to the capabilities of the Microsoft Office SharePoint Server (MOSS) for their routine tasks. Additionally, through workshops, the sector identified the collaboration capabilities they would like implemented in the Pilot deployment, and the concomitant training curricula.

Communications and Coordination Strategy

The project's Communications and Coordination Strategy was submitted to MWI and USAID on May 27. This strategy formalized and clarified project communication with USAID and with ICTU-HQ.

Instead of forming the Oversight Committee as envisioned in the strategy, the Minister and Secretaries General of MWI, WAJ, and JVA and the Director of PMU met with the project and multiple stakeholders in March to discuss the project scope of work, and again in May to discuss the findings of the ITMP Review and Assessment of Existing Systems and general direction of the project.

Subsequently, the Secretary General of MWI formed the Technical Committee, which began bi-weekly meetings with the project on June 18. However, as few of the members attended regularly, the Minister instructed the ICTU-HQ Director in September to reconstitute the committee. The Director then suspended sessions after the committee's last meeting on August 23 and is currently discussing with the project how to reconfigure the committee with higher ranking officials.

From its outset, ITMP-IP has met periodically with the program manager of what would later become the Management of Water Resources Program, funded by *Gesellschaft für Technische Zusammenarbeit* (German Technical Cooperation, GTZ), who leads the Information Management support his organization is providing to the HQ organizations.

The project and the ICTU-HQ Director normally meet weekly, with additional task-specific meetings conducted throughout the week.

ICTU-HQ project staff meet weekly to coordinate activities, and have submitted weekly reports to the ICTU-HQ Director and USAID since project inception.

The project designed and procured various promotional materials to bolster the image of progress being made to implement the ITMP and strengthen the ICTU-HQ.

Figure 2.1: Cross-Cutting Activities – Summary of Accomplished Activities and Deliverables

Task	Milestone	Deliverable	Start	Finish	Status
1	Project Management	Deployment of ITMP-IP project team, office and management and reporting structure)	January 2009	September 2011	Ongoing
2	Gender Integration	Develop gender strategy	March 2009	March 2009	Completed
3	Training Plan & Activities	Complete training plan	April 2009	April 2009	Completed
		Conduct training activities	July 2009	September 2011	Ongoing
4	Communications and Coordination Strategy	Development project Communications and Coordination Strategy	May 2009	June 2009	Completed

2.2 PROGRAM IMPLEMENTATION

COMPONENT 1: HEADQUARTERS IT ORGANIZATION (HQIT)

The goal of the ICTU-HQ (that the ITMP named HQIT) component is first, to facilitate the integration of separate headquarters' IT departments at the Ministry into a single Information and Communications Technology Unit (ICTU-HQ); and second, to build the capacity of the ICTU-HQ to be a fully functional organization that is able to meet the IT needs of the Ministry and its stakeholders.

The work is proceeding in two phases. The first phase, which has occurred in Year 1 of the project, has focused on developing the organizational structure of the ICTU-HQ, staffing requirements, key performance indicators (KPIs), and other operational improvements designed to form the foundation for a viable organization. The second phase, in Years 2 and 3, will institutionalize these improvements, including the development of business processes and staff capabilities to enable ICTU-HQ to sustain service improvements to its stakeholders and customers.

After some initial delays in project start-up and implementation, progress has been substantial and, in some cases, ahead of schedule. ICTU-HQ is an integrated, functioning unit within WAJ and has made improvements in service delivery and now has the general endorsement of His Excellency, the Minister of Water and Irrigation. Key achievements are described in the sections that follow.

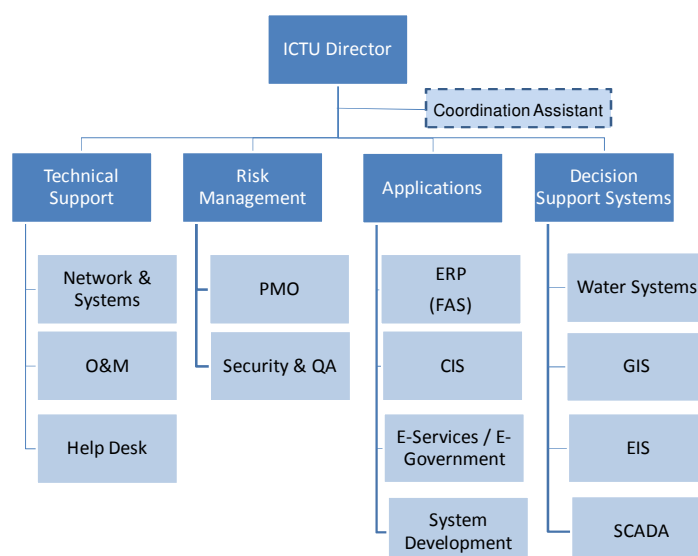
Task 1.1: Consolidate Existing Three HQIT Organizations

The ITMP of 2006 recommended the consolidation of three existing HQIT directorates, which was to be implemented during the course of the ITMP-IP project. During the intervening period between the 2006 ITMP and 2009 ITMP-IP project start, two of the three HQIT directorates (MWI and WAJ) were consolidated in the ICTU-HQ. Accordingly, the ITMP-IP project team shifted its approach, within the context of the original scope of work, to meet the needs of the client.

A primary activity was to address the organization structure and placement of ICTU-HQ within the Ministry. In July, the ITMP-IP team developed an organization chart for ICTU-HQ, which was approved by the ICTU-HQ Director and received formal approval by the Minister in September. This represents an important achievement as it helps to formalize the service structure of the organization, which in turn

provides a framework for staffing, realigned business processes, and the development of meaningful performance indicators. The approved organization structure is provided below.

Figure 2.2: Organization Structure of the ICTU-HQ



In addition, the ITMP-IP made a formal recommendation and received the Minister's approval to move ICTU-HQ from a direct reporting relationship to the MWI Secretary General over to the Water Authority of Jordan (WAJ). This move is also significant as it puts ICTU-HQ on the path to fulfilling the ITMP 2006 Master Plan vision. Specifically, the transfer allows ICTU-HQ to have a direct service link to key WAJ utility customers, including possible Asset Management functions, while still allowing ICTU-HQ to provide ICT services under Service Level Agreements to Ministry HQ agencies and WAJ utilities as appropriate. Equally important, WAJ has the legal authority to corporatize, which positions ICTU-HQ for possible future corporatization should this be deemed appropriate.

In September, the ICTU-HQ received a strong endorsement when the IT department of the Jordan Valley Authority was officially transferred to the unit. This move not only completes the ITMP recommendation to consolidate the HQIT directorates within the Ministry, it further consolidates ICTU-HQ's role as the central IT services unit for the entire Ministry and its stakeholders. Moreover, this transfer suggests that the ITMP-IP project assistance is taking root and will have a sustainable impact on the water sector in Jordan.

With the organization chart in place, the ITMP-IP team was able to develop a preliminary staffing model for the ICTU-HQ. The staffing model was developed based on interviews with the ICTU-HQ Director and key department heads, and served to identify basic job functions associated with the proposed ICTU-HQ departments. It also provides a basis for staffing requirements, training needs, and budgeting for 2010. The staffing model was submitted to the ICTU-HQ Director in July 2009 and received preliminary approval. The ITMP-IP project is currently working to define job descriptions and skill requirements for key positions within ICTU-HQ, which will form the basis for future training activities and staffing decisions.

Task 1.2: Define Roles and Responsibilities with Operating Utilities

Beginning in April, the ITMP-IP team began a business strategy and planning process that addressed the roles and responsibilities between ICTU-HQ and ICT departments of other Jordanian operating utilities. The goal of the Business Strategy and Plan exercise was to define the services and systems that the ICTU-HQ should and can deliver to its key customers and stakeholders. Through a set of workshops and

interviews with ICTU-HQ management and its stakeholders, ITMP-IP led a process of service assessment and prioritization. These stakeholders included the following organizations:

- Utilities: Miyahuna, AWC, NGWA;
- Southern Governorates: Ma'an, Karak, Tafileh;
- Middle Governorates: Zarqa, Madaba, Balqa; and
- Ministry Headquarters' organizations: MWI, WAJ, and JVA.

The resulting plan identified opportunities for ICTU-HQ services and recommended steps to improve operations in order to deliver these services. The plan identifies specific opportunities for service delivery to and collaboration with these utilities and other stakeholders in the water sector. Accordingly, the business plan is a useful tool to identify where ICTU-HQ should be making investments in personnel, infrastructure, training, and other resources. The plan is scheduled for completion in Q1 of 2010.

The ITMP-IP project also initiated the creation of an ICTU-HQ Communications Plan. The plan will include an Authority Matrix that will clarify communications protocols and lines of authority within ICTU-HQ, between ICTU-HQ and Ministry counterparts, and between ICTU-HQ and other stakeholders, including operating utilities, in the water sector. The ICTU-HQ Communications Plan is scheduled for completion during Q2 of Year 2.

Task 1.3: Support Governance of ICTU-HQ

During the course of the ITMP Review, the project team recommended that the establishment of a governing IT Board was not appropriate at this time.

While it is important to secure participation and endorsement of key ICTU-HQ stakeholders, a formal Governing Board suggests oversight and approval authority over ICTU-HQ that would not be appropriate for a Ministry department. Several meetings with the Minister; the Secretaries General of MWI, WAJ, and JVA; the Director of the Project Management Unit (PMU); and various other officials from the HQ organizations and utilities have filled the role of this board. Instead, a Technical Committee of MWI, WAJ, JVA, and utility representatives was recommended to play a valuable role in facilitating the formation of standards, define major IT programs, and identify core services to be offered to ICTU-HQ stakeholders, including the operating utilities.

As stated previously, a Technical Committee was formed in June (though its purpose was primarily to serve as staff to the Minister and Secretary General MWI in overseeing the ITMP-IP project and recommending important IT initiatives). Also as previously stated, the committee was temporarily suspended in August due to inconsistent participation.

It is interesting to note that an IT Steering Committee was formed in early 2008 that consisted of Secretaries General from MWI, WAJ, JVA, and representatives from other operating utilities, such as Aqaba and Miyahuna. The committee met several times, but was not particularly effective. A number of members retired and the committee's last meeting was April 29, 2008. Subsequently, another Steering Committee was started in the fall of 2008 consisting of three Secretaries General from MWI, WAJ, and JVA, and the Director of ICTU-HQ as Secretary of the Committee. The committee met only once and decided to await the commencement of the ITMP-IP project before doing anything further.

It may be inferred that the track record of ICTU-HQ oversight committees or boards is not particularly strong. This seems to reinforce the recommendation to postpone establishment of a Governing Board until such time that such a board has a clear mandate and authority to support the function and services of ICTU-HQ.

Task 1.4: Move HQIT to International Best Practices

The second goal of the ICTU-HQ component is to build the capacity of the ICTU-HQ to be a fully functional organization that is able to meet the IT needs of the Ministry and its stakeholders. To do this, the ITMP-IP is working to introduce international best practices for organizational operations and service delivery.

A key element is to move the ICTU-HQ toward principles of the Information Technology Infrastructure Library (ITIL), which are internationally recognized standards for IT unit operations and continuous improvement. Accordingly, the ITMP-IP introduced basic ITIL training and funded training for selected ICTU-HQ leaders to receive ITIL certification. (This training is described above in the cross-cutting activities description on training.)

The ITMP-IP also utilized ITIL principles in the development of Key Performance Indicators (KPIs) for the organization. In July, the ITMP-IP team launched a series of workshops to develop the KPI using ITIL principles. The goal of the KPI process was to establish meaningful indicators that are achievable and measurable by ICTU-HQ staff. Through a highly collaborative process, which included management staff from each key service area, the ITMP-IP team developed KPIs and corresponding metrics. ICTU-HQ management staff identified realistic targets for each KPI as well as a weighting system to differentiate the relative importance of various KPIs within specified service areas including applications, decision support systems, risk management, and technical support functions. The working group participants also documented how and when to collect required performance data to ensure the validity and accuracy of performance reporting.

With the KPIs in place, the team developed an Excel-based Balanced Scorecard (BSC) to enable ICTU-HQ management to closely monitor performance within each service area. The BSC allows users to capture, weigh, and report on a range of selected indicators to demonstrate overall ICTU-HQ performance against agreed-upon targets. The team also produced a detailed BSC manual, which includes users' and administrators' guides that will enable ICTU-HQ staff to deploy and manage the tool.

The ICTU-HQ Director accepted the KPIs and BSC tool for implementation on a pilot basis with the ICTU-HQ Applications Department. In Year 2 of the ITMP-IP project, the team intends to implement the KPIs with other ICTU-HQ departments. In addition, the team plans to develop KPIs for staff. With these in place, ICTU-HQ will have the process and tools in place to effectively manage and report on performance against clearly defined and measurable organizational objectives.

Figure 2.3: Sample Scorecard for a Single KPI

A sample scorecard for a single KPI is provided below. The ICTU-HQ Balanced Scorecard (BSC) methodology supports the organization's need for a strategically focused performance management system capable of monitoring and accurately reporting ICTU-HQ impact.

Applications Department						
Financial System (FAS) KPIs						
Category	Description	Comment	KPI & Operational Metrics	Aug	Sept	Oct
FAS events resolved in the specified time	Percentage of FAS events resolved in the specified time (X hours)	DOES EACH FAS EVENT HAVE A SPECIFIED TIME? DO THEY KEEP RECORDS?	(# FAS events resolved in X hours/# FAS Events)	60.00%	50.00%	57.14%
			# FAS events resolved in X hours	3	3	4
			# of FAS events	5	6	7

The preliminary standard operating procedures (SOP) manual will be completed in November 2009, while an updated manual capturing key service-level improvement requirements will be completed in November 2010. The Year 2 update will benefit from the outcomes of the KPI performance measurement system implementation, business process reengineering, and further technology enhancements planned in the sector.

Figure 2.4: Component 1 ICTU-HQ - Summary of Accomplished Activities and Deliverables

Task	Milestone	Deliverable	Start	Finish	Status
1	Develop Headquarters IT Organization	Establishment of ICTU-HQ as a viable IT services unit capable of serving Water Sector IT stakeholders	March 2009	September 2011	Ongoing
1.1	Consolidate HQIT Directorates	Functional organization chart, approved by ICTU-HQ Director and MWI Minister	July	September	Completed
		Transfer of ICTU-HQ to WAJ	July	August	Completed
		Formation of ICTU-HQ Staffing Model	July	November	In progress
1.2	Define Roles & Responsibilities	Development of Business Plan	May	November	In progress
		Formation of Communications Plan with Authority Matrix	July	February 2010	In progress
		Development of job descriptions and competency requirements	September	December	In progress
1.3	Establish Governing IT Board	Implementation of IT Technical Committee	June	September 2011	Ongoing
1.4	Implement International Best Practices	Develop department level KPIs and measurement tool	July	September	Completed
		Implementation of department and individual KPIs	September		In progress
		Implementation of BPR and formation of SOP Manual	September	November 2010	In progress
		Formation of IT Standards with stakeholder participation	September		

COMPONENT 2: EXECUTIVE INFORMATION SYSTEM

TASK 2.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SOW)

The scope of this task consists of a set of activities under the following subtasks: 1) information gathering and assessment of market capabilities in EIS development and implementation in Jordan, 2) studying potential technology options for EIS implementation, and 3) identifying requirements (KPIs and reporting needs) and developing business requirement specifications (BRS) for the EIS.

Market Assessment

During Year 1, the ITMP-IP project conducted an assessment of market capabilities in EIS development and implementation in Jordan. Several open source and proprietary business intelligence (BI) product vendors¹ were contacted to assess software suitability for use in developing an EIS for the water sector in Jordan. A number of leading EIS vendors were also identified, and the project met with local software developers to assess capacity to support in-house development of an EIS.

The results of the market assessment and vendor capabilities were discussed in an internal report titled “Executive Information System, Implementation Overview & Software Solution Options” submitted on June 22, 2009.

In addition to the above, the ITMP-IP team met in several iterations with the German Technical Cooperation, GTZ, which has been working closely with the water sector on Integrated Information Management, and AHT Group AG, the German Consulting firm working for the GTZ on the enhancement of the Water Information System (WIS) at the MWI. These meetings focused on gathering information about the most recent initiative in the sector regarding the adoption of open standard programming language (JAVA) for the development of web-enabled applications and the sector capability in implementing open source solutions, and ensuring compatibility with the future EIS.



ITMP-IP DCOP, Ms. Suzan Taha, Hosting an EIS Workshop.

The assessment provides an initial understanding of the EIS implementation strategy—in-house implementation using open source software (OSS) versus a commercial off-the-shelf (COTS) solution. To this effect, a request for information (RFI) was prepared based on an initial list of functional requirements that was compiled from the 2006 ITMP and EIS literature. The project sent the RFI to several vendors and feedback was obtained, including EIS implementation cost estimates to help align the scoping of the EIS with the proposed budget.

¹ IBM, SAP Business Objects, SAS, Oracle, Jaspersoft, Spotfire (now Tibco), Actuate, Pentaho, SpagoBI, Bitam, Exact Software, InetSoft Technology, Infor, LogiXML, Oco, Inc., Microsoft, QlikTech International, TARGIT, Information Builders, Yellowfin.

The ITMP-IP project produced a report that outlined the technical needs, challenges, and risks involved in the implementation of EIS under the two EIS implementation options, with recommendations for addressing them.

Based on the information gathered during the study, and given the high visibility of the EIS and the high profile of its users, it was determined that a COTS solution offers the most mature, viable, and stable solution. The project will next develop the implementation strategy following the ongoing detailed analysis of the EIS functional requirements as reflected in the second year Work Plan.

Determine Requirements

Establish Approved KPIs and Reports

The ITMP-IP project started a detailed analysis of the EIS requirements with the identification of key performance indicators (KPIs) to be adopted for monitoring the six EIS performance management areas as stipulated in the ITMP Study of 2006: Water Situation, Capital Investment, Project Management, Finance, O&M, Administration (including HR) and Legal.

Both existing and proposed KPIs were identified, namely those adopted for reporting on sector performance with respect to the National Agenda, the KPIs listed in the WAJ strategic Plan, and those adopted by the Program Management Unit (PMU) at the Water Authority of Jordan (WAJ) to monitor the performance of the water operators. The project team also gathered proposed KPIs by the Jordan Valley Authority (within the scope of enhancing the Water Management Information System [WMIS]) and the USAID-funded IDARA Project to monitor utility performance in the implementation of water demand management measures.

In addition, the team conducted a literature search on internationally adopted KPIs, including relevant sector indicators from the National Water Master Plan and the recently adopted Water Strategy (2008–2022). A set of potential EIS reports was also identified.

Both KPIs and reports thus identified were discussed in a series of three workshops conducted during the period 11–13 August 2009 involving water sector executives and key directors from the six EIS performance management areas. Except for NGWA, and AWC, all invited institutions were represented in the workshops (MWI, JVA, WAJ, PMU, and Miyahuna).

Due to logistical constraints and strong linkages between some EIS areas, the first workshop was designed to address the KPIs and reporting needs of four EIS performance areas in workgroups divided around Capital Investment, Project Management, Finance, and Administration (Human Resources and Legal). However, because of limited attendance by relevant sector experts during that workshop, which was predominantly attended by Human Resources (HR) representatives, only the HR area was discussed in the first workshop.



The workgroup sessions within the workshops were highly participatory, and discussions of the KPIs and the reports were extensive and took a considerable amount of time. It was agreed to follow up on these workshops through working sessions with relevant sector experts. Therefore, an official letter will be prepared requesting the availability of these experts for meetings with the project to help finalize the EIS requirements as incorporated in the Year 2 work plan.

Prepare BRS

Related activities not started. Planned for Year 2.

Task 2.2: Solicit and Subcontract EIS or Determine Alternative Approach for Implementation

Task not started. Planned for Year 2.

Task 2.3: Supervise Sub-Implementer Performance

Task not started. Planned for Years 2 and 3.

Task 2.4: Successfully Close Out EIS Component

Task not started. Planned for Year 3.

COMPONENT 3: COLLABORATION AND WEB PRESENCE

Task 3.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SOW)

Subtask 3.1.1: The implementer and HQIT will form a specialized committee to study the available options in the market and choose the most appropriate one according to the sector needs.

During the review of the August 2006 Information Technology Master Plan, the ITMP-IP team found that the capabilities of a Collaboration platform already existed in the sector, but were underutilized.

Specifically, the team discovered that the Ministry was using Microsoft Office SharePoint Server (MOSS) to support their Intranet Portal, but with very rudimentary capabilities. Within the HQ organizations in the sector, MOSS usage was uneven: used to some degree by WAJ and seldom used by MWI or JVA.



After a comparative review of available collaboration platforms (including open source solutions), the ITMP-IP team decided to build on the existing MOSS capabilities and provide extensive organizational capacity building to ensure that the MOSS system is fully utilized.

A workshop was held in late May 2009 when participants determined to adopt MOSS as the Collaboration platform of choice. The head of the Applications Department was identified as the lead counterpart to manage the collaboration initiative.

In June, the Secretary General of MWI agreed to the project's proposal to implement MOSS capabilities in a Pilot deployment. This task was completed in June 2009.

Task 3.2: Solicit and Subcontract Collaboration and Web Presence or Determine Alternative Approach for Implementation

The ITMP-IP project is implementing the Collaboration and Web Presence component using project resources.

The project surveyed ICTU-HQ departments to assess which ones were most technologically ready to utilize MOSS for their day-to-day work, as well as to determine which features of the collaboration platform would be most useful. The features these organizations selected were:

- Document/Knowledge Management, as identified by document sharing from an acknowledged collaboration site, and
- Forms and workflow automation using two popular requests – Leave and Vacation Request (WAJ) and the Internal Audit Process (WAJ Labs).

Four departments were selected to pilot collaboration improvements, as indicated in the table below.

Figure 2.5: Selected Pilot Departments and Corresponding Processes

Entity	Department	Processes
ICTU-HQ	E-Gov Group	Document /Knowledge Management
		Workflow Automation – Leave and Vacation Request (Legacy WAJ process)
MWI	WIS	Document /Knowledge Management
JVA	GIS	Document /Knowledge Management
WAJ Labs	Internal Audit Group	Document /Knowledge Management
		Workflow Automation – Internal Audit Process

The project team obtained MWI endorsement to proceed in June 2009 and immediately established a MOSS Development and Testing environment for ICTU-HQ. During subsequent months, the team designed and developed training for MOSS end-users, developers, and administrators; developed requirements and screen shots for Leave/Vacation and Internal Audit Process functionality in MOSS; and launched pilot testing for selected ICTU-HQ departments. The team also published an external Internet protocol (IP) address so that MWI's portal is now accessible via the Internet, which will allow organizations not based in HQ (such as WAJ Labs) to obtain access to the MOSS sites.

The project, in consultation with sector counterparts, determined to roll out the platform in several waves of deployments starting with a pilot deployment scheduled to go live in December 2009. The pilot deployment would be succeeded by more expansive deployments of increasing scope and sophistication in Years 2 and 3.

The ICTU-HQ will take increasing responsibility for driving the deployment of the sector's Collaboration platform with each successive wave of deployment. As of September 2009, the project team has socialized the Year 2 deployment approach with the sector counterparts.

Task 3.3: Supervise Sub-Implementer Performance

As stated in the section above, the project itself is undertaking the implementation of this component. The Pilot Deployment process began in Year 1. The phases of this deployment are Define, Design, Build, Deploy, and Operate. This process commenced in June and will proceed up till January 2010. The Define, Design phases are complete, the Build phase is in progress, and the Deploy and Operate phases are scheduled to commence in October 2009 and January 2010, respectively.

In September 2009, plans for Year 2 deployments were created in consultation with counterparts in the sector. In addition, the project team will secure a strategic partnership with Microsoft to facilitate MOSS expansion throughout the sector.

This task is in progress.



Collaboration Software Selection Workshop, Session 2.

Task 3.4: Successfully Close Out Collaboration and Web Presence Component

Task not started. Planned for December 2010.

**Figure 2.6: Component 3 – Collaboration and Web Presence:
Summary of Accomplished Activities and Deliverables**

Task	Milestone	Deliverable	Start	Finish	Status
3	Pilot Deployment	Deployment of MOSS document/knowledge management sites, and workflow capabilities (as described in Section 3.2)	June 2009	January 2010	In Progress
3.1	Define - Definition of departments and processes	Software selection after analysis of available options (OSS technologies, MOSS)	April 2009	May 2009	Completed
		Identifying pilot departments (and obtaining ICTU-HQ concurrence)	May 2009	June 2009	Completed
		Identifying processes for automation	May 2009	June 2009	Completed
3.2	Design – Gathering requirements	Gather requirements for pilot workflows and websites for pilot departments	July 2009	August 2009	Completed
3.3	Build	Build workflows and websites	September 2009	January 2010	In Progress

COMPONENT 4: INFRASTRUCTURE, E-READINESS, AND E-GOVERNMENT ACQUISITION SUPPORT

This component concerns providing ICTU-HQ with technical support for acquiring IT infrastructure such as the headquarters and remote site LAN upgrades, infrastructure management tools, and application lifecycle management tools. The technical support consists of documenting business needs and researching options available in the market, supporting tendering, coordinating with other elements of the ITMP, and providing general oversight to facilitate successful close-out of the component.

Task 4.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SOW)

In February, the project was alerted of the ICTU-HQ's plans for infrastructure upgrades that included updated switches, firewalls, and routers for the HQ organizations. The project reviewed those procurement plans and provided concurrence. As of September, the project is supporting the ICTU-HQ Director in his negotiations with the winning bidder.

In April, the ITMP-IP team completed an assessment and roadmap for the introduction of new technologies and procedures. Key recommendations included the use of virtualization technologies and making available applications over the Internet via Virtual Private Network (VPN).

Implementation of these recommendations was effectively put on hold until ICTU-HQ had sufficient personnel capacity.

At the request of the ICTU-HQ Director, the project team launched a process to identify a new Infrastructure Manager to lead this effort. In August the project prepared a detailed statement of work and organized advertisements both in print media and on the Internet to solicit qualified candidates. As of September 2009, the interview process is underway.

The project will engage this Infrastructure Manager on a contract basis for 12 months. This individual will be seconded to the ICTU-HQ, reporting to the ICTU-HQ Director while working closely with the ITMP-IP project.

Task 4.2: Provide Technical Assistance to the GoJ during Tendering Process

The technical assistance provided to the sector has been on an *ad hoc* basis. The project supported the ICTU-HQ in the acquisition of infrastructure upgrades (discussed in Task 4.2), Technical Support (Help) Desk software (procurement postponed by new ICTU-HQ Director in July 2009), and the back office systems described in Component 5.

In addition to the above, the project organized the entire recruitment process for the Infrastructure Manager position starting from creating the job description and posting advertisements through to the screening and interviewing process, making certain that the recruitment process is objective and transparent.

The project continues to engage the ICTU-HQ Director who has promised to delineate his procurement plans for 2010 in the next few weeks.

This task is in progress.

Task 4.3: Provide General Oversight and Coordinate Performance of Sub-Implementer

In September, the ICTU-HQ Director commenced the implementation process for the network infrastructure upgrades in the headquarter organizations. He requested the project to be engaged in the planning discussions with the winning bidder.

(This ITMP-IP project reviewed and endorsed the tender for this initiative in February. This contract was very recently awarded and the implementation is scheduled to conclude in October 2009.)

Task 4.4: Successfully Close Out Infrastructure, E-Readiness, and E-Government Component

Task not started. Planned for December 2010.

Figure 2.7: Component 4 Infrastructure E-Readiness and E-Government – Summary of Accomplished Activities and Deliverables

Task	Milestone	Deliverable	Start	Finish	Status
4	Acquisition Support - Infrastructure	Acquisition support to the ICTU-HQ, providing tendering support and oversight of sub-implementers	March 2009	End of Project	In Progress
4.1	Creating or evaluating Specifications for Tenders	Infrastructure assessment and strategy for ICT infrastructure upgrades	March 2009	April 2009	Completed
		SoW and advertisements for Infrastructure Manager position	July 2009	August 2009	Completed
4.2	Reviewing tenders published	Review of tender for headquarter network infrastructure upgrades	February 2009	February 2009	Completed
		Screening criteria and interviews for Infrastructure Manager position	August 2009	October 2009	In Progress
		Review of tenders for ICT Support Desk (Help Desk) software	May 2009	June 2009	Completed
4.3	Supporting ICTU-HQ in working with implementers	Supporting ICTU-HQ in implementation negotiations for ICT infrastructure upgrades	September 2009	October 2009	In Progress

COMPONENT 5: BACK OFFICE SYSTEMS ACQUISITION SUPPORT

TASK 5.1: Legal

Sub-Task 5.1.1: Prepare a Detailed Business Needs and Detailed Statement of Work

During the Assessment Review phase, the ITMP-IP project identified a need to procure a case management system for the legal departments of the HQ. Upon further investigation, the project team determined that it was most cost-effective for the MWI, WAJ, and JVA's legal departments to obtain information from the Mizan Case Management System created by the USAID-funded Rule of Law Program (RoLP).

The RoLP advised the ITMP-IP project team that the best way forward was to create a web service that would interface with the Ministry of Justice's Mizan data hub.

The project team defined the requirements of a proposed Legal system by working closely with the Ministry of Justice (MoJ); the Rule of Law Project (RoLP); and the Legal Departments of MWI, WAJ, and JVA. The team compiled a clear and concise list of requirements from the water sector to allow the HQ organizations to use this system.

The ITMP-IP team then supported the Minister of Water and Irrigation to twice request permission from the Minister of Justice to allow electronic access to the Mizan data hub.

As of the writing of this report, the MoJ has granted this permission, and the procurement activity for the creation of this web service can commence once funding for the work is identified. Project implementation and integration with the MoJ system, pending their approval, is likely to occur in Q1 of 2010.

The team also identified an opportunity to leverage JVA's archiving system for the MWI and WAJ legal departments.

This task is in progress.

Sub-Task 5.1.2: Provide Technical Assistance to the GoJ During Tendering Process

Task not started. Planned for Q4, 2009.

Sub-Task 5.1.3: Provide General Oversight and Coordinate Performance of Sub-Implementer

Task not started. Planned for Q4, 2009.

Sub-Task 5.1.4: Successfully Close Out Legal Component

Task not started. Planned for Q1, 2010.

Task 5.2: Laboratory Information Management Systems - LIMS

Sub-Task 5.2.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SoW)

The project team identified the need for an upgraded Laboratory Information Management System (LIMS) in WAJ Labs during its assessment of the sector's existing IT systems and prioritized this acquisition for tendering support. When the team presented procurement plans to the Minister of Water and Irrigation, JVA also requested to participate in the procurement, citing the absence of a laboratory informatics system in JVA as a key concern.

The ITMP-IP project collaborated closely with both labs to identify the current "as-is" laboratory processes and refine requirements for a future procurement. The project surveyed commercially available (COTS) products in the LIMS marketplace through a Request for Information (RFI) process and advised the sector on its procurement options (implementation costs, systems architecture, and implementation timeframe).

These activities culminated in the writing of a Request for Proposal (RFP) document and evaluation criteria to be employed to identify a winning bidder. WAJ is expected to publish the RFP in October 2009.

The ITMP-IP will support WAJ throughout the tendering life cycle, oversee the implementation of LIMS solution by a third-party vendor (likely in Q1 2010) and support WAJ in administering the LIMS implementation contract.

This task was completed in September 2009.

Sub-Task 5.2.2: Provide Technical Assistance to the GoJ During Tendering Process

Task not started. Planned for Q4, 2009.

Sub-Task 5.2.3: Provide General Oversight and Coordinate Performance of Sub-Implementer

Task not started. Planned for Q2, 2010.

Sub-Task 5.2.4: Successfully Close Out LIMS Component

Task not started. Planned for Q3, 2010.

Task 5.3: Other Back Office Systems

The project team assessed a number of other existing IT systems in the sector mentioned in the task order plus others that contain the country's data on water resources. The assessment identified actions underway within MWI and by other government entities to improve, expand, and, in some cases, replace these systems.

The following paragraphs provide a brief update on the status of these initiatives as of the writing of this report, and the implications for the ITMP-IP.

Sub-Task 5.3.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SoW)

Budget Preparation & Government Financial Management Information System

Part of the goals and objectives of the Government Financial Management Information System (GFMIS) is to provide Budget Preparation functionality to line ministries to enable on-line data entry and updates. The Ministry of Finance (MoF) has completed the second prototype testing.

The MoF's current plan is to start the Operational Acceptance Testing of the system at six pilot sites in November 2009. If everything goes as planned, MoF will roll out the system during February/March 2010.

JVA is in the first group of rollout sites. If the MoF completes the Operational Acceptance Tests at six pilot sites successfully by January 2010 (as scheduled), then the first rollout will follow before the end of March.

The most important requirement for GFMIS implementation is the connection to the secure government network (SGN). The Ministry of Information and Communications Technology (MoICT) owns this project that aims to provide connectivity, Internet, and email services to the Government of Jordan (GoJ) entities through a secured and high bandwidth. As far as is known at present, JVA is not yet connected to SGN but has planned to be connected before the end of this year. ITMP-IP is following up with ICTU-HQ Director on this regard.

The Water Authority of Jordan (WAJ) is still outside the scope of work of the GFMIS project. However, improvements of Financial Accounting Systems (FAS), based on Talal Abu-Ghazaleh's report that WAJ commissioned, are expected to cover this. Summary of status:

- MoF to implement GFMIS at WAJ;
- JVA to benefit from the upcoming FAS improvement RFP (based on Talla Abu-Ghazaleh's report). The RFP has been developed by the ICTU-HQ and it is anticipated that it will be published and awarded before the end of this year; and
- If acquiring or upgrading systems becomes necessary, the ITMP-IP will need additional funding in order to support such acquisitions

Project Information System (PIS)

AHT consultants are currently developing a Project Information System with GTZ funding. This system is scheduled to be ready for MWI by the end of January 2010. The test version will be ready by the end of September, followed by two months of testing activities by key users and one month to implement the requested changes (December 2009). The system documentation will be ready by mid-January 2010 (documentation and training material) followed by a one-week roll-out.

Summary of status:

- AHT Consultants are developing and implementing this system by January 2010;
- ITMP-IP is coordinating with AHT Consultants and the GTZ to incorporate information outputs of this system into the design of the EIS; and
- It is expected that the GTZ would help link the system to other systems (i.e., FAS, GFMIS). The ITMP-IP does not envision needing to help ICTU-HQ acquire another system.

Human Resources Management Information System (HRMIS)

Although not yet officially announced, the schedule for the unified HRMIS is to roll it out by late 2010 or early 2011. The Civil Service Bureau (CSB) is currently conducting coordination meetings with the sector.

Summary of status

- ITMP-IP can, if needed, participate in workgroups to define business needs and identify gaps in the HRMIS system that do not cover sector-specific needs; and
- Acquisition technical support may eventually be needed to develop additional requirements that the CSB's system does not provide. If such assistance becomes necessary, the ITMP-IP will need additional funding in order to support such an acquisition.

Customer Information System (CIS)

A committee prepared a report to assess the roll-out of the CIS-X7 system or look for other options. The system has several issues that must be resolved in order to meet WAJ's requirements to implement X7 in other sites. Unfortunately, the system has no vendor support. For various governorates and utilities, the rollout of X7 has been suspended or hampered.

Summary of status:

- ICTU-HQ is in the process of solving the contractual issue with the vendor by signing a maintenance contract; and
- ITMP-IP is monitoring these developments. However, no other interventions are envisioned. If any technical assistance becomes necessary, ITMP-IP will need additional funding in order to support such an acquisition.

**Figure 2.8: Component 5 Back Office Systems -
Summary of Accomplished Activities and Deliverables**

Task	Milestone	Deliverable	Start	Finish	Status
5	Acquisition Support – Back Office Systems	Acquisition support to the ICTU-HQ, providing tendering support and oversight of sub-implementers	April 2009	End of Project	In Progress
5.1 a	Creating technical specifications	Agreed implementation approach using MoJ's Mizan system	May 2009	May 2009	Completed
		Requirements analysis document for Legal System	June 2009	August 2009	Completed
5.1 b	Creating technical specifications and tendering documents	Needs identification for upgraded system	May 2009	May 2009	Completed
		Requirements analysis	May 2009	June 2009	Completed
		RFI publication and response analysis (surveying available market options)	July 2009	August 2009	Completed
		RFP Creation	September 2009	September 2009	Completed

COMPONENT 6: ASSET MANAGEMENT – MAINTENANCE MANAGEMENT SYSTEM (AM-MM) ACQUISITION SUPPORT

Task 6.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SoW)

In a meeting with the Minister of Water and Irrigation in July, the Minister authorized a pre-feasibility study that would lead to a possible procurement of an AM-MM system, giving preference to the Aqaba Water Company (AWC), Miyahuna, and the Northern Governorate Water Authority (NGWA).

Following approval by the Secretary General of WAJ, the project began intensive interviewing at Miyahuna to gather information. The launch of meetings and interviews at Miyahuna included a presentation explaining the AM-MM system and the business case for its procurement.

In parallel, the project assessed the international market of AM-MM solutions, documented in a report completed in July. Of the eight major vendors provided with a formal Request for Information, six responded.²

At the request of the ICTU-HQ Director and the Minister, the ITMP-IP project met with the General Manager of a Jordanian software firm, SigmaSoft, who is investigating the requirements for implementing his company's AM-MM system in the Operations Department of WAJ.

² Oracle, IBM, SAP, Infor Datastream, IFS, and Hydro-Comp. The two companies that did not respond were Indus and Mincom.

Work continues to document the pre-feasibility of implementing the AM-MM system. If the decision is taken to procure the system, ITMP-IP will require additional funding to prepare the RFP, estimated for Q1, 2010.

Task 6.2: Provide Technical Assistance to the GoJ During Tendering Process

Task can be undertaken during possible tendering depending on additional funding being made available to the project. Estimated in Q2, 2010.

Task 6.3: Provide General Oversight and Coordinate Performance of Sub-Implementer

Task can be undertaken during possible implementation estimated in Q3, 2010 to Q3, 2011 if needed and depending on additional funding being made available to the project.

Task 6.4: Successfully Close Out Asset Management – Maintenance Management System

Task can be undertaken at close-out during possible implementation estimated in Q4, 2011 if needed and depending on additional funding being made available to the project.

Figure 2.9: Component 6 Asset Management & Maintenance Management System - Summary of Accomplished Activities and Deliverables

Task	Milestone	Deliverable	Start	Finish	Status
6	Acquisition Support – AM-MM	Acquisition support to the ICTU-HQ, providing pre-feasibility study on acquiring AM-MM system	July 2009	End of Project	In Progress
6.1	Assessing risks and needs	Risk assessment through review of O&M procedures and IT capabilities at utilities	July 2009	December 2009	In Progress
6.2	Market Assessment	RFI publication and response analysis (surveying available market options)	June 2009	July 2009	Completed

COMPONENT 7: SUPPLY CHAIN ACQUISITION SUPPORT

Task 7.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SoW)

The “ITMP Review and Assessment of Existing Systems” identified that the different HQ organizations and corporatized water utilities are using various tools for administering purchasing, including the Financial Accounting System (FAS), Accpac, and COBOSS (the sector’s homegrown CIS/Billing system), combined with spreadsheets and manual card indexes.

WAJ commissioned a study (that ITMP-IP could not obtain) to determine steps for more fully utilizing FAS where needed, possibly including implementation of its procurement module. The HQ organizations have not determined how the GFMIS (that the MoF will roll out to MWI and JVA) may interact or replace FAS.

Early this year, the ICTU-HQ received an official letter from the MoF/General Supply Department informing/ordering the ICTU-HQ not to proceed with procurement for any type of inventory system as

the department is currently developing a new Government Inventory Management System for all government entities that is not part of GFMIS. This system is now being implemented in two ministries and is in the testing phase in a third. The plan is to complete implementation in the three pilot sites before the end of year 2009, and to start the rollout to new government entities. Organizations to be included in the 2010 rollout plan will need to submit a request for the MoF/project management office to be enrolled in the plan.

Next steps:

- a. The ITMP-IP considers that MWI, WAJ, and JVA will need to study the functionalities provided by the new Inventory Management System and decide if the system meets their requirements. If it does, then they should submit a request to the MoF/General Supplies Department to include their entities in the 2010 rollout plan.
- b. The ICTU-HQ eventually will need to determine how the GFMIS will link with or replace existing systems; and
- c. The ITMP-IP is monitoring these developments. The project does not envision needing to support the ICTU-HQ to acquire another system. If this becomes necessary, the ITMP-IP will need additional funding in order to support such an acquisition.

Task 7.2: Provide Technical Assistance to the GoJ During Tendering Process

No further work envisioned.

Task 7.3: Provide General Oversight and Coordinate Performance of Sub-Implementer

No further work envisioned.

Task 7.4: Successfully Close Out Infrastructure, E-Readiness, and E-Government Component

No further work envisioned.

3.0 SUMMARY OF ACCOMPLISHED ACTIVITIES AND DELIVERABLES

COMPONENT AND ACTIVITY	SCHEDULED	ACCOMPLISHED	COMMENTS
Project Management			
Work Plan	30 days after contract start-up date (12 January 2009)	March 2009	Delivery date to be reflected in contract modification
Mobilization Plan	New deliverable	March 2009	Submitted upon request from USAID
M&E Plan	90 days after contract award	April 2009	Delivery date to be reflected in contract modification
Procurement Plan	With Work Plan	Not applicable	No procurements are envisaged for Year 1
Communications and Coordination Strategy	May 2009	May 2009	No feedback from MWI has been received
Revised Work Plan	Following completion of ITMP Review	July 2009	Takes into account ITMP Review and budget realignment
Cross-Cutting			
Review the ITMP and assess existing systems	March 2009	April 2009	Delivery date to be reflected in contract modification
Gender Assessment Report - Gender Mainstreaming and Recommendations	March 2009	March 2009	

COMPONENT AND ACTIVITY	SCHEDULED	ACCOMPLISHED	COMMENTS
ICTU-HQ			
Training Plan	March 2009	April 2009	Delivery date to be reflected in contract modification
Training	Year 1	Year 1	Trained 9 staff in ITIL, 11 in project management , 44 in development of sector KPIs, 37 in MS Project technology, 14 in performance tracking, 26 in IT business planning, 58 in collaboration technology
Governance	December 2009	July 2009	ICTU-HQ moved to WAJ
Consolidation	December 2009	September 2009	IT unit of JVA joined with WAJ and MWI in ICTU-HQ & Org chart approved
EIS			
EIS Market Survey	May 2011	July 2009	EIS Market Survey
Collaboration and Web Presence			
Pilot Deployment Plan	June 2009	June 2009	Approval from SG for Pilot Departments and processes.
Pilot Deployment - Requirements Gathering	July 2009	August 2009	Requirements documents for MOSS site templates and Leave Request, Vacation Request, Internal Audit workflows was completed in July; but sign-off was received in August.
Infrastructure Acquisition Support			
Infrastructure Assessment	July 2010	April 2009	Partial feedback from ICTU-HQ was received
Back Office Systems Acquisition Support			
RFP for Laboratory Information Management System	May 2011	September 2009	System will serve WAJ and JVA
Specifications for access to Legal system of MoJ	May 2011	September 2009	Implementation requires approval by Minister of Justice
AM-MM System Acquisition Support			
AM-MM Market Survey	November 2011	July 2009	

4.0 SUMMARY OF PROBLEMS AND ISSUES FACED DURING IMPLEMENTATION AND MEANS OF ADDRESSING THEM

PROJECT MANAGEMENT

As described in Section 1.2, the project faced challenges from its start. Contract award was more than two years after publication of the ITMP in 2006 and almost a year after formation of the ICTU-HQ. Government counterparts were naturally impatient to see progress. The project's team chose, therefore, to focus between January and April on the initial deliverables of reviewing the ITMP study and assessing the sector's existing IT system and preparing the project's Year 1 work plan. Because the work plan was delivered before conclusion of the assessment, the plan required adjustment in order to incorporate the findings of the assessment and the subsequent market study for EIS, as well as to be responsive to the expectations of the sector's and ICTU-HQ's new leadership.

The project is addressing these and other issues, and balancing the needs and expectations of counterparts, through a number of measures:

- Work to support acquisitions has incorporated the findings of the assessment of existing systems, in full coordination with sector leadership (done in May). Responsibilities among project staff were rearranged to spread and in some cases re-allocate the workload. The project has delivered products to support the acquisition of LIMS and Legal on schedule (in September).
- The budget realignment and contract modification that ARD requested of USAID in July, as described in Section 1 above (approval remains pending),



The ITMP-IP team develops the project's work plan.

will facilitate immediate measures already being taken that have adjusted the project to meet priority needs as those leaders see them and that the project has validated.

- Project staffing is being adjusted in a number of areas. A local Microsoft Office SharePoint Server (MOSS) specialist has been added to the team. Home office QA/QC of project outputs has been bolstered. Measures are also underway to replace the CIO Advisor (the project is locating candidates in coordination with the ICTU-HQ Director), hire a local Infrastructure Manager for the ICTU-HQ (USAID approval is pending for adding this position to the project while candidates are being interviewed), and hiring new support for EIS and for AM-MM (the project is locating candidates).

4.2 COMPONENT 1: HEADQUARTERS IT ORGANIZATION (HQIT)

Task 1.1: Consolidate the Existing Three HQIT Directorates

As stated, the IT Master Plan, upon which the ITMP-IP project was based, was completed approximately two years prior to the commencement of this project. Accordingly, a number of assumptions and requirements that were integral to the ITMP had evolved or shifted prior to the project start date. A number of these changes were identified in the “ITMP Review and Existing Systems Assessment” report, which was submitted to USAID in April 2009. For the ICTU-HQ component, there were two significant changes.

- The 2006 ITMP recommended that the IT departments of the three headquarters’ organizations (MWI, WAJ, and JVA) be integrated into a single unit within the Ministry.
- The ITMP recommended that the ITMP-IP project provide an interim director for the newly constituted and integrated IT unit. This interim director would help to identify, train, and support a permanent director for the unit. In fact, by the time the ITMP-IP began operations in January 2009, an integrated ICTU-HQ had already been formed with a permanent director.

This level of progress presented both opportunities and challenges to the ITMP-IP project. The progress allowed the ITMP-IP project to begin institutional support and capacity-building activities to the ICTU-HQ, as described in Section 2. However, progress was somewhat fragmented and incomplete:

- The formation of ICTU-HQ, while welcome, was incomplete as the IT unit of JVA remained with the original parent organization until July 2009.
- The ICTU-HQ was initially placed in a direct reporting role to the Minister. In March of 2009, the ICTU-HQ was shifted under the Secretary General of MWI. While there were legitimate reasons for this shift, it complicated ICTU-HQ’s support and reporting relationships with JVA and WAJ.
- When the ITMP-IP project began operations in January, the ICTU-HQ had a director in place. In June of 2009, the director was changed. While both directors had solid credentials and capabilities, their management style and vision for ICTU-HQ was quite different.

The ITMP-IP team responded to these issues in the following ways:

- Working closely with the new ICTU-HQ Director, the ITMP-IP team developed an organization chart and recommended placing the unit in WAJ. This change has allowed ICTU-HQ to work directly with stakeholder utilities as well as serve the Ministry headquarter organizations. Importantly, the change has also positioned ICTU-HQ for possible corporatization, thus setting the stage to fulfill a core recommendation of the IT Master Plan.

- When the new ICTU-HQ Director was put in place, the ITMP-IP team made significant efforts to respond to the director's priorities while maintaining commitment to USAID's overall goals of a fully functioning and integrated IT support unit for MWI and its stakeholders. The new director has since praised the efforts of the ITMP-IP team and significant progress, including Ministry approval and endorsement of a number of key initiatives, has been achieved under the new director.
- In part due to the recent progress of the ICTU-HQ and its placement in WAJ, the ICT unit of JVA (in particular, the well-respected Geographical Information Systems [GIS] unit of JVA) has officially been transferred to ICTU-HQ. As a result, the full integration of Ministry IT functions into a single unit is now complete.

Task 1.2: Define Roles and Responsibilities between HQIT and Operating Utilities IT Departments

An issue that has an impact on staff development, and thus role definition and responsibilities for the ICTU-HQ personnel, has been lack of a training budget. Training is a high priority for the ICTU-HQ Director, and the ITMP-IP project has tried to meet this request within the constraints of its budget. To accommodate, the team has proceeded on two tracks.

- First, wherever possible and with the approval of the ICTU-HQ Director, the ITMP-IP has used project staff to design and deliver training. In those instances where project staff has direct experience in an area, such as with the use of MS Project, Collaboration suite, and the development of Key Performance Indicators, they have delivered credible training, which has received positive feedback from ICTU-HQ.
- Second, the ITMP-IP, with USAID permission, was able to reallocate certain unspent Other Direct Cost (ODC) budget items toward training. With these funds, the project team was able to contract with local vendors to deliver effective certified training in ITIL and Project Management.

This combined approach to training has been successful and continues to be employed in Year 2 of the project.

Task 1.3: Establish Governing IT Board

As stated, the ITMP Review recommended that a Governing IT Board for the ICTU-HQ not be established at this time. The rationale for this recommendation was discussed in Section 2 above. The recommendation was accepted by the ICTU-HQ Director and USAID. However, an oversight board or committee may be a viable option for the ICTU-HQ in the future to build in oversight by key stakeholders.

Task 1.4: Move HQIT to International Best Practice Operations

No issues to report.

4.3 COMPONENT 2: EXECUTIVE INFORMATION SYSTEM

The draft work plan published in March 2009 assumed a custom application using open source solutions (OSS) to meet the "least cost, maximum benefit" criteria of the task order. However, based on early findings of the review of potential EIS solutions in the market and the assessment of local capabilities in EIS development (including sector capability in implementing open source solutions), the scope of this

component was revisited and updated in the Year 1 revised work plan submitted for USAID approval in September 2009.

According to the revised plan, and in order to better accommodate the high risk embedded in EIS implementation, the project will define the EIS implementation strategy after it completes a detailed analysis of the EIS functional requirements and the development of business requirement specifications (BRS). The budget realignment submitted to USAID in July 2009 included the resources necessary to procure a COTS solution.

Task 2.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SoW)

To date, all EIS tasks have been completed as scheduled in June 2009 as per the “Year 1 Revised Work Plan.” While work on the detailed identification of the EIS requirements moved smoothly as planned, adjustments will have to be made in Year 2 to accommodate the need to organize additional working sessions to cover the areas which could not be addressed during the workshops held in August 2009.

4.4 COMPONENT 3: COLLABORATION AND WEB PRESENCE

Task 3.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SoW)

No issues to report.

Task 3.2: Solicit and Subcontract Collaboration and Web Presence or Determine Alternative Approach for Implementation

The collaboration platform of choice for use in the sector is Microsoft Office SharePoint Server (MOSS).

The success of a collaboration platform’s implementation is directly dependent upon its use by people it serves. Otherwise, the platform exists as “shelfware”—an application that is present, but largely unused.

The challenge to the ITMP-IP project is that the use of a collaboration platform in the day-to-day activities of the sector represents a major cultural shift for ICTU-HQ (and by implication all departments in the sector). It must become routine for end-users to save documents on their department’s collaboration document-sharing site (as opposed to their computers, and localized file servers) and use the platform as their first and foremost resource for departmental and sector knowledge. To make this possible, the ITMP-IP project will undertake the following:

- Make the collaboration platform intuitive to use and support it by corresponding end-user training and an end-user manual. This will facilitate end-user embrace of this new tool.
- When needed, insist that the departments (and even the Secretaries General or Minister) mandate the use of the platform as the document repository of choice, i.e., a dictum stating, “If it isn’t in MOSS it doesn’t exist.”
- The ITMP-IP project will act as “thought-leader” guiding the ICTU-HQ in finding small changes in how routine tasks are performed that could make all the difference. These changes can then be propagated across the sector by the emulation of sector personnel who use the tools. For example, a major feature of any collaboration tool is the use of enterprise wikis (a facility that allows the easy creation and edition by an end-user of collaborative, interlinked, web pages) and blogs (regular entries of commentary and descriptions). The use of these could be incorporated as follows:

- *Step 1* - A manager could be trained to place his agenda for a meeting on his team's collaboration site (the meeting wiki) encouraging his team to add comments (blog).
- *Step 2* - Once the meeting is over, the notes could be published on the meeting wiki; the team is encouraged to comment (blog).
- *Step 3* - This becomes routine for Department A. Department A shows Departments B, C, D, and E of its utility, and it spreads.
- This very simple change in the approach of a routine task could make all the difference.
- A resource is needed in the ICTU-HQ to administer, maintain, and advocate MOSS, and act as a Subject Matter Expert (SME). The project will assist the ICTU-HQ to create a job description for this individual, but the ICTU-HQ must budget for this role. This person may be hired externally, or promoted from within the sector. The project will then train this person.

Task 3.3: Supervise Sub-Implementer Performance

No issues to report

Task 3.4: Successfully Close Out Collaboration and Web Presence Component

No issues to report.

4.5 COMPONENT 4: INFRASTRUCTURE, E-READINESS, AND E-GOVERNMENT ACQUISITION SUPPORT

Task 4.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SoW)

The project made several infrastructure recommendations. These were published in the Infrastructure Assessment Report written by Mr. Hariani that was submitted in April 2009.

While one recommendation in particular has been embraced (at least orally) by the ICTU-HQ Director on several occasions, there has not been any tangible progress towards the adoption of any of the proposed initiatives. The Director explained to the ITMP-IP that it is necessary to hire a competent Infrastructure Manager as a prerequisite to any further evolution in the services and capabilities of the ICTU-HQ Infrastructure Team. The ICTU-HQ Director is adamant that hiring this person is a prerequisite to any progress in this component.

Task 4.2: Provide Technical Assistance to the GoJ During Tendering Process

No issues to report.

Task 4.3: Provide General Oversight and Coordinate Performance of Sub-Implementer

No issues to report.

Task 4.4: Successfully Close Out Infrastructure, E-Readiness, and E-Government Component

No issues to report.

4.6 COMPONENT 5: BACK OFFICE SYSTEMS ACQUISITION SUPPORT

4.6.1 LEGAL

Task 5.1.a: Prepare a Detailed Business Needs and Detailed Statement of Work (SoW)

No issues to report.

Task 5.2.a: Provide Technical Assistance to the GoJ During Tendering Process

The Legal system's implementation is contingent on two factors: Negotiation among Government of Jordan (GoJ) entities and funding.

The MWI has reached an initial agreement with the Ministry of Justice (MoJ) ICT department to access the Mizan system's data hub. This agreement has yet to be ratified by the Minister of Justice himself, but this ratification is all but assured. The ITMP-IP project has been a diligent advocate in this process.

Funding for the Legal system must be sourced from outside the ITMP-IP project (absent a cash infusion into this project to support this activity). Alternatively, the MoJ or the Rule of Law Program (RoLP) might fund this procurement as a pilot project in an endeavor to offer legal case management services to the government entities across the GoJ.

Failing that, the MWI must be prepared to fund this procurement itself. The current value of this procurement is estimated at USD 60,000.

Task 5.4.a: Successfully Close Out the Legal Sub-Component

No issues to report.

4.6.2 LABORATORY INFORMATION MANAGEMENT SYSTEM - LIMS

Task 5.1.b: Prepare a Detailed Business Needs and Detailed Statement of Work (SoW)

No issues to report.

Task 5.2.b: Provide Technical Assistance to the GoJ During Tendering Process

The ITMP-IP project must follow up with WAJ Tendering to ensure publication of the RFP (see LIMS discussion in the next section).

Task 5.3.b: Provide General Oversight and Coordinate Performance of Sub-Implementer

No issues to report.

Task 5.4.b: Successfully Close Out the LIMS Sub-Component

No issues to report.

4.7 COMPONENT 6: ASSET MANAGEMENT – MAINTENANCE MANAGEMENT SYSTEM (AM-MM) ACQUISITION SUPPORT

Task 6.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SoW)

The ITMP-IP project is seeking to clarify how the initiative might be structured and what else is required to make it feasible. All project stakeholders must recognize that the ITMP-IP project is authorized and funded only to study the pre-feasibility of implementing AM-MM. The objective of this study is to determine a strategy and scope of the system implementation, and manage the risks.

The lead advisor on AM-MM, Mahdi Hendeyeh, had to cease work due to illness in August. The local specialist, Tamer Al-Assa'd, then left the project in September. Further work on this component is pending while replacements are being identified.

Task 6.2: Provide Technical Assistance to the GoJ During Tendering Process

No issues to report.

Task 6.3: Provide General Oversight and Coordinate Performance of Sub-Implementer

No issues to report.

Task 6.4: Successfully Close Out Infrastructure, E-Readiness, and E-Government Component

No issues to report.

4.8 COMPONENT 7: SUPPLY CHAIN ACQUISITION SUPPORT

Task 7.1: Prepare a Detailed Business Needs and Detailed Statement of Work (SoW)

No issues to report.

Task 7.2: Provide Technical Assistance to the GoJ During Tendering Process

No issues to report.

Task 7.3: Provide General Oversight and Coordinate Performance of Sub-Implementer

No issues to report.

Task 7.4: Successfully Close Out Infrastructure, E-Readiness, and E-Government Component

No issues to report.

5.0 ANNEXES

5.1 MONITORING AND EVALUATION

A quantitative comparison of project accomplishments to date vs. project benchmarks, M&E indicators and targets, and overall end of project objectives.

The M & E Metrics are designed to be reported on calendar year Q4 (December); for Annual Reports, the metrics reflect status as of end of Q3 (September)

Program Management - Indicators Sheet

Data Collection/Reporting Responsibility: Project Management Team Leader

Please note that only percentage figures in the Indicator Sheets represent cumulative values.

Consolidation from all components
Not included in any of the components
Included in one of the components

	KPI #	Indicator	Means of verification	Baseline	Project Target	Year	2009				2010				2011				Assumptions		Notes
						Quarter	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Goal																					
G - IR 15.3 - Strengthened water policies and systems by enabling performance improvement and improving decision making systems	G - IR 15.3 (a)	# of institutions receiving ICTU services	Review of ICTU service agreements	2	3	Target	0	0	0	0	0	0	0	0	0	0	1	0	Buy-in of user institutions. Strategic direction of MoW related to decentralization.		
						Actual	0	0	1	0	0	0	0	0	0	0	0	0			
	G - IR 15.3 (b)	# of service level agreements developed for different institutions	Review of progress reports	0	3	Target	0	0	0	1	0	0	0	1	0	0	1	0	Buy-in of user institutions.		
						Actual	0	0	0	0	0	0	0	0	0	0	0	0			
	G - IR 15.3 (c)	# of research activities or information gathering exercises	Review of progress reports	0	21	Target	0	6	4	7	0	0	0	4	0	0	0	0			
						Actual	1	3	13	0	0	0	0	0	0	0	0	0			
	G - IR 15.3 (d)	# of women trained on strategic information management topics	Review of training attendance sheet/log	0	92	Target	0	0	0	24	0	0	0	42	0	0	0	26			
						Actual	0	15	30	0	0	0	0	0	0	0	0	0			
	G - IR 15.3 (e)	# of men trained on strategic information management topics	Review of training attendance sheet/log	0	147	Target	0	0	0	36	4	0	0	58	0	0	10	39			
						Actual	0	21	33	0	0	0	0	0	0	0	0	0			
Outcome																					
G - 1.1 - Expanded and coordinate the application of IT within the HQ of MWI, WAJ, JVA	G - 1.1 (a)	Percentage of coordination sessions conducted as per the ICTU communication plan	Review of progress reports	0	60%	Target				30%			60%						Buy-in form key stakeholders and ICTU.		
						Actual															
	G - 1.1 (b)	ICTU business plan developed and updated each year	Review of progress reports	0	3	Target	0	0	0	1	0	0	0	1	0	0	0	1			
						Actual	0	0	0	0	0	0	0	0	0	0	0	0			
	G - 1.1 (c)	# of regular KPI monitoring reports issued by ICTU for performance evaluation	Review of KPI monitoring reports	0	8	Target	0	0	0	1	1	1	1	1	1	1	1	0			
						Actual	0	0	0	0	0	0	0	0	0	0	0	0			
G - 2.1 - Enhanced information flow through providing the tool to facilitate information accessibility for decision	G - 2.1 (a)	Average number of EIS queries requested per month	Review of EIS Monitoring Report	0	50	Target	0	0	0	0	0	0	0	10	20	0	20	0			
						Actual	0	0	0	0	0	0	0	0	0	0	0	0			
G - 1.3 - Enable optimal choices and investments in IT	G - 1.3 (a)	# of requests for proposals (RFP) and requests for information (RFI) issued/published by ICTU for IT procurement	Review of issued/published RFP/RFI log	0	2	Target	0	0	0	2	0	0	0	0	0	0	0	0	Availability of funds by GoJ. Buy-in of ICTU		
						Actual	0	0	1	1	0	0	0	0	0	0	0	0			
	G - 1.3 (b)	Policy for IT selection and development issued and endorsed/approved by the ICTU	Review of progress reports	0	1	Target					1							Buy-in of ICTU			
						Actual															
G - 1.2 - Improve productivity and increase institutional knowledge	G - 1.2 (a)	# of collaboration platform users within the ICTU	Review of System User Access Privilege Reports	0	45	Target	0	0	0	5	0	0	15	0	0	0	25	0	1- Buy-in from ICTU 2- Availability of fund from GoJ		
						Actual	0	0	0	0	0	0	0	0	0	0	0	0			

EIS - Indicators Sheet																					
Data Collection/Reporting Responsibility: EIS Team Leader																					
		Indicator	Means of Verification	Baseline	Project Target	Year	2009				2010				2011				Assumptions	Notes	
						Quarter	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Outcomes																					
A - 2.1 - Enhanced information flow through providing the tool to facilitate information accessibility for decision makers	A - 2.1 (a)	Average number of queries requested per month	Review of EIS Monitoring Report	0	50	Target								10	20		20				
						Actual															
	A - 2.1 (b)	Average number of data sources connected to the EIS	Review of EIS technical specifications and implementation records	0	4	Target							1			3					
						Actual															
	A - 2.1 (c)	Number of institutions that have used USG-Assisted MIS System Information to inform administrative/management decisions	Review of EIS Monitoring Report	0	3	Target				1				1			1				
						Actual															
Outputs																					
A - 2.1.1 - Design and implement EIS	A - 2.1.1 (a)	# of research activities or information gathering exercises (workshop & leading industry leaders)	Review of progress report	0	6	Target			4	2											
						Actual			3												
	A - 2.1.1 (b)	% of EIS requirements implemented compared to planned	Review of system functionalities Vs requirements signed off document	0	50%	Target								10%	30%	50%					
						Actual															
	A - 2.1.1 (c)	Developed User and System manual	Review of progress report	0	2	Target							2					further updates on the user manuals will be completed by the ICTU team			
						Actual															
	A - 2.1.1 (d)	# of women who received administrators training on EIS	Review of training attendance sheet/log	0	4	Target								4						This indicator contributes to the project indicator of " # of women trained on strategic information management topics"	
						Actual															
	A - 2.1.1 (e)	# of men who received administrators training on EIS	Review of training attendance sheet/log	0	2	Target								2						This indicator contributes to the project indicator of " # of men trained on strategic information management"	
						Actual															
	A - 2.1.1 (f)	# of women who received end-user training on EIS	Review of training attendance sheet/log	0	10	Target								10					1- buy-in from stakeholders (utilities and other operational entities) 2- Number of new women using the EIS will be 10 every year	This indicator contributes to the project indicator of " # of women trained on strategic information management topics"	
						Actual															
	A - 2.1.1 (g)	# of men who received end-user training on EIS	Review of training attendance sheet/log	0	30	Target								20			10		buy-in from stakeholders (utilities and other operational entities)	This indicator contributes to the project indicator of " # of men trained on strategic information management"	
						Actual															

Acquisition Support - Indicators Sheet																						
Data Collection/Reporting Responsibility: Acquisition Support Team Leader																						
		Indicator	Means of verification	Baseline	Project Target	Year	2009				2010				2011				Assumptions	Notes		
						Quarter	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Outcomes																						
A - 1.3 - Enable optimal choices and investments in IT	A - 1.3 (a)	# of requests for proposals (RFP) and requests for information (RFI) issued/published by ICTU for IT procurement	Review of issued/published RFP/RFI log	0	2	Target				2									Availability of funds by GoJ. Buy-in of ICTU			
						Actual			1													
	A - 1.3 (b)	# of procurement recommendations that have been proposed and approved by the ICTU	Review of progress report	0	1	Target				1									Availability of funds by GoJ. Buy-in of ICTU			
						Actual			3													
Outputs																						
A - 1.3.1 - Provide oversight, coordination and technical support in the acquisition process	A - 1.3.1 (a)	# of information requirements statements issued	Review of progress report	0	4	Target		1	2			1										
						Actual		1	2													
	A - 1.3.1 (b)	# of procurement recommendations communicated to the ICTU through meetings/reports or other communication tools	Review of progress report	0	10	Target		5		5												
						Actual		5	3													
	A - 1.3.1 (c)	# of research activities or information gathering exercises		0	4	Target		3		1												
						Actual		1	3													

ICTU Support - Indicators Sheet																				
Data Collection/Reporting Responsibility: ICTU Support Team Leader																				
		Indicator	Means of verification	Baseline	Project Target	Year	2009				2010				2011				Assumptions	Notes
						Quarter	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Outcomes																				
A - 1.1 - Expanded and coordinated application of IT within the ICTU	A - 1.1 (a)	# of users accessing the system (collaboration portal)	System number of hits	0	60%	Target				20%				40%				70%	The consolidation of the ICTU is complete	
						Actual				0%										
	A - 1.1 (b)	# of regular KPI monitoring reports issued by ICTU for performance evaluation	Review of KPI monitoring reports	0	8	Target				1	1	1	1	1	1	1	1			
						Actual				0										
	A - 1.1 (c)	# of institutions receiving ICTU services	Review of ICTU service agreements	2	3	Target											1	Buy-in of user institutions. Strategic direction of MoW related to decentralization.		
						Actual				1										
Outputs																				
A - 1.1.1 - Consolidate and build the capacity of ICTU	A - 1.1.1 (a)	# of women who received training on the technical and management topics	Review of training attendance sheet/log	0	54	Target				12				16				26	Women compose 40% of ICTU staff.	This indicator contributes to the project indicator of " # of women trained on strategic information management
						Actual			15	30										
	A - 1.1.1 (b)	# of men who received training on the technical and management topics	Review of training attendance sheet/log	0	81	Target				18				24				39		This indicator contributes to the project indicator of " # of men trained on strategic information management
						Actual			21	33										
	A - 1.1.1 (c)	ICTU staffing model developed	Review of progress reports	0	1	Target				1										
						Actual														
	A - 1.1.1 (d)	# of service level agreements developed for different institutions	Review of progress reports	0	3	Target				1				1			1	Buy-in of user institutions.		
						Actual														
	A - 1.1.2 - Design and implement communication and coordination strategy	A - 1.1.2 (a)	ICTU communication plan developed	Review of progress reports	0	1	Target				1									
							Actual													
A - 1.1.2 (b)		ICTU training plan developed and updated each year	Review of progress reports	0	3	Target			1				1			1				
						Actual			1											
A - 1.1.2 (c)		ICTU business plan developed and updated each year	Review of progress reports	0	3	Target				1				1			1			
						Actual														
A - 1.1.2 (d)		# of research activities or information gathering exercises		0	2	Target		2												
						Actual		2												

Collaboration - Indicators Sheet																					
Data Collection/Reporting Responsibility: Collaboration Team Leader																					
		Indicator	Means of verification	Baseline	Project Target	Year	2009				2010				2011				Assumptions	Notes	
						Quarter	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Outcomes																					
A - 1.2 - Improve productivity and increase institutional knowledge through providing a collaboration platform within the ICTU	A - 1.2 (a)	# of collaboration platforms users within the ICTU and other entities benefiting from collaboration suite	Review of System User Access Privilege Reports	0	45	Target				5			15				25		1- Buy-in from ICTU 2- Availability of fund from GoJ 3- Total ICTU staff is 45		
						Actual															
	A - 1.2 (b)	# of collaboration platform active users (adding/editing/browsing) documents and media within the ICTU and other entities benefiting from collaboration suite	Review of System User Activity Reports	0	20	Target				5			5				10				
						Actual															
	A - 1.2 (c)	Number of distinct work groups that have used USG-Assisted MIS System Information to inform administrative/management decisions	Review of System User Activity Reports	0	6	Target				3			3						Work groups include: ICTU e-gov team, WAJ labs, JVA/GIS Department, WI management & planning system division.		
						Actual															
Outputs																					
A - 1.2.1 - Design and implement collaboration and web presence platform	A - 1.2.1 (a)	Operational and deployed pilots of collaboration and web presence suite		0	6	Target				3			3					1- Buy-in from ICTU top management to use the collaboration tool. 2- Availability of GoJ funds to procure supporting infrastructure and software.			
						Actual															
	A - 1.2.1 (b)	Developed end user manual		0	2	Target				1			1								
						Actual															
	A - 1.2.1 (c)	# of administrators who received training on the collaboration platform		0	4	Target				4							1- Perception of ICTU staff that the Collaboration Platform is a valuable tool and facilitates productivity. 2- Support for processes and procedures of collaboration tool from ICTU management.	This indicator contributes to the project indicator of " # of men trained on strategic information management topics"			
						Actual															
	A - 1.2.1 (d)	# of women who received end users training on the collaboration platform		0	24	Target				12			12						This indicator contributes to the project indicator of " # of women trained on strategic information management topics"		
						Actual															
	A - 1.2.1 (e)	# of men who received end users training on the collaboration platform		0	30	Target				18			12						This indicator contributes to the project indicator of " # of men trained on strategic information management"		
						Actual															
	A - 1.2.1 (f)	# of information gathering exercises		0	8	Target				4			4								
						Actual			7												

Gender Integration - Indicators Sheet																					
Data Collection/Reporting Responsibility: Gender Integration Team Leader																					
		Indicator	Means of verification	Baseline	Project Target	Year	2009					2010				2011				Assumptions	Notes
						Quarter	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Outcomes																					
GI - 1 Enhanced gender integration and development in the ICTU	GI 1 (a)	# of ICTU female employees in leadership/supervisory positions	Review of ICTU Staffing Table/Organizational Structure	2	5	Target												3			
						Actual															
	GI 1 (b)	# of gender initiatives taken by the committee addressed within the ICTU	Interview of committee head/review of committee minutes of meetings	0	2	Target											2				
						Actual															
GI - 2 Enhanced skills of ICTU female employees	GI 2 (a)	# of ICTU female trainees attending technical/operational and leadership topics	Review of training attendance sheets	0	92	Target	0	0	0	24	0	0	0	42	0	0	0	26			
						Actual	0	15	30	0	0	0	0	0	0	0	0	0			
Outputs																					
GI - 1.1 Establishment of ICTU Gender Committee	GI - 1.1 (a)	Establishment of ICTU Gender Committee	Review of Progress Reports	0	1	Target								1							
						Actual															
	GI - 1.1 (b)	# of committee members	Review of committee official appointment letter	0	3	Target							3								
						Actual															
	GI - 1.1 (c)	# of conducted committee meetings (once every quarter)	Review of committee meetings minutes/log	0	4	Target								1	1	1	1				
						Actual															
	GI - 1.1 (d)	# of events carried out by the committee (once every quarter)	Review of committee meetings minutes/log	0	4	Target									1	1	1	1			
						Actual															
GI - 2.1 ICTU female employees are members of professional association	GI - 2.1 (a)	# of ICTU female employees that are members of a professional association	Receipts of membership fees	0	18	Target								18							
						Actual															
	GI - 2.1 (b)	# of ICTU female employees that renewed their professional association membership	Receipts of membership fees or confirmation from the association	0	5	Target											5				
						Actual															
	GI - 2.1 (c)	# of research activities or information gathering exercises		0	1	Target		1													
						Actual	1														

5.2 ANNUAL FINANCIAL STATUS

Budget to Actual Report

ARD, Inc.

Project Name: 1829- Jordan ITMP

Contract No.: EPP-I-03-04-00019-00

Contract start date: 11/28/2008

Contract end date: 11/27/2011

Report Date: 10/11/2009

Period Ending: 9/30/2009

Obligated Amount	\$3,000,000
Obligated Used	53%

Category	36 months 100%	10 months 28%	26 months 72%	% used	Monthly Burn Rate by Line Item
	Contract Budget	Total Cost Incurred as of 9/30/2009	Remaining as of 9/30/2009		
Labor					
Direct Labor	\$ 564,841	\$ 152,642	\$ 412,199	27%	\$ 15,264
Consultants	\$ 28,373	\$ 47,594	\$ (19,222)	168%	\$ 4,759
CCN Support Wages	\$ 127,046	\$ 10,350	\$ 116,695	8%	\$ 1,035
Subtotal	\$ 720,260	\$ 210,587	\$ 509,673	29%	\$ 21,059
ODCs and Indirects					
Fringe Benefits - US	\$ 208,596	\$ 56,371	\$ 152,225	27%	\$ 5,637
Fringe Benefits - CCN	\$ 55,176	\$ 5,478	\$ 49,698	10%	\$ 548
Subtotal	\$ 263,772	\$ 61,849	\$ 201,923	23%	\$ 6,185
Travel and Transportation	\$ 102,512	\$ 98,127	\$ 4,384	96%	\$ 9,813
Equipment and Supplies	\$ 75,582	\$ 24,385	\$ 51,197	32%	\$ 2,438
Allowances	\$ 357,868	\$ 66,007	\$ 291,861	18%	\$ 6,601
International (Bearing Point)	\$ 2,738,862	\$ 685,439	\$ 2,053,423	25%	\$ 68,544
Local (EcoConsult/Primus/AI Jidara)	\$ 810,895	\$ 170,609	\$ 640,286	21%	\$ 17,061
SDB (DtS)	\$ 60,726	\$ 26,907	\$ 33,818	44%	\$ 2,691
Other Direct Costs	\$ 180,826	\$ 47,719	\$ 133,108	26%	\$ 4,772
Subtotal	\$ 4,327,271	\$ 1,119,192	\$ 3,208,078	26%	\$ 111,919
Overhead	\$ 206,224	\$ 55,730	\$ 150,494	27%	\$ 5,573
G&A	\$ 234,793	\$ 69,230	\$ 165,563	29%	\$ 6,923
MHO	\$ 55,291	\$ 13,610	\$ 41,681	25%	\$ 1,361
Subtotal	\$ 496,308	\$ 138,570	\$ 357,738	28%	\$ 13,857
Fixed Fee	\$ 228,659	\$ 60,137	\$ 168,523	26%	\$ 6,014
TOTALS	\$ 6,036,270	\$ 1,590,335	\$ 4,445,934	26%	\$ 159,034

5.3 PROJECT BIBLIOGRAPHY

1 PROJECT MANAGEMENT AND OTHER ACTIVITIES	
<i>Weekly</i>	<ul style="list-style-type: none"> Weekly Implementation Status Reports – February 25 – October 1, 2009
<i>Monthly</i>	<ul style="list-style-type: none"> Monthly Project Reports – January 2009 – September 2009
<i>Quarterly</i>	<ul style="list-style-type: none"> Quarterly Project Reports – January-March 2009, April-June 2009
<i>March</i>	<ul style="list-style-type: none"> Year 1 Work Plan ITMP-IP Presentation to Minister – Project Scope of Work
<i>April</i>	<ul style="list-style-type: none"> Gender Assessment Report – Gender Mainstreaming and Recommendations ITMP Review and Existing Systems Assessment Monitoring and Evaluation Plan
<i>May</i>	<ul style="list-style-type: none"> Communications and Coordination Strategy ITMP-IP Presentation to Minister – Assessment Conclusions and Recommendations
<i>June</i>	<ul style="list-style-type: none"> ITMP-IP Presentation to Technical Committee – Recommendations and Priorities
<i>September</i>	<ul style="list-style-type: none"> Revised Year 1 Work Plan
2 TECHNICAL COMPONENTS	
2.1 ICTU-HQ Consolidation	
<i>April</i>	<ul style="list-style-type: none"> Year 1 Training Plan
<i>July</i>	<ul style="list-style-type: none"> Proposed ICTU-HQ Organization Chart
	<ul style="list-style-type: none"> Recommended Department-level Key Performance Indicators Preliminary Staffing Model Formal Assessment of ICTU-HQ Placement within Ministry (including recommended move to WAJ)
<i>August</i>	<ul style="list-style-type: none"> Draft ICTU-HQ Business Strategy and Plan Report on the Development of the ICTU-HQ Business Strategy and Plan PowerPoint presentation on Return on Investment Analysis PowerPoint presentation to the SG and others on the ICTU-HQ Business Strategy and Plan ICTU-HQ Organization Structure: Detailed ICTU-HQ Organization Description ICTU-HQ KPI Score-card

<i>September</i>	<ul style="list-style-type: none"> • ICTU-HQ Balanced Scorecard User Manual • Methodology to Optimally Match Current Staff to New Positions (Department Managers) • Job Profiles to Support ICTU-HQ Staff Reassignment to WAJ • Revised Year 1 Training Plan
2.2 Executive Information System	
<i>July</i>	<ul style="list-style-type: none"> • Memorandum on Best Practices for Establishing an EIS (or BI application), including an Annex on Examples of KPIs for the Water and Wastewater Sector • EIS Software Solution Options – Internal Report
<i>August</i>	<ul style="list-style-type: none"> • PowerPoint Presentation – Overview of EIS • Draft List of KPIs and reports to monitor the performance of the water sector in the six performance management areas: Water Situation, Capital Investment, Project Performance, Financial, Operations and Maintenance, and Administrative (including HR & Legal)
2.3 Collaboration and Web Presence	
<i>May</i>	<ul style="list-style-type: none"> • ITMP-IP Collaboration Component Implementation Plan
	<ul style="list-style-type: none"> • MOSS Capabilities and Requirements Gathering Overview Workshop
	<ul style="list-style-type: none"> • Response Questionnaire for Desired MOSS Capabilities/Functions
<i>June</i>	<ul style="list-style-type: none"> • Proposed Training Curriculum
<i>July</i>	<ul style="list-style-type: none"> • Requirements Gathering Workshop – ITMP-IP Collaboration Component Requirements Gathering Workshop Presentation and Exercises (exercises were the as-is of the Leave Request, Vacation Request, and Internal Audit Process Flows)
<i>August</i>	<ul style="list-style-type: none"> • Requirements documents for ICTU-HQ e-Government Leave/Vacation Request and WAJ Labs Internal Audit Process <ul style="list-style-type: none"> – Requirements master document (contains vision statement, stakeholder analysis, actors table, and inventory of process flows and use cases), process flows, use cases, data dictionary
2.4 Infrastructure, E-Readiness and E-Government	
<i>April</i>	<ul style="list-style-type: none"> • ICTU-HQ Infrastructure Assessment
<i>July</i>	<ul style="list-style-type: none"> • Job description and advertisements for the Infrastructure Manager position

<i>August</i>	<ul style="list-style-type: none"> • Shortlist of Infrastructure Manager candidates with ranking and corresponding evaluation score-card • Evaluation criteria (score-card) for short-listing candidates
2.5 Back Office Systems	
<i>Laboratory Information Management System (LIMS)</i>	
<i>June</i>	<ul style="list-style-type: none"> • “As Is” Processes for WAJ Labs
<i>July</i>	<ul style="list-style-type: none"> • Market review of eligible LIMS vendors
<i>July</i>	<ul style="list-style-type: none"> • RFI to potential LIMS vendors
<i>August</i>	<ul style="list-style-type: none"> • Evaluation summary of responses to RFIs
<i>September</i>	<ul style="list-style-type: none"> • RFP and Evaluation Criteria for LIMS Procurement
<i>Legal System</i>	
<i>May</i>	<ul style="list-style-type: none"> • Letter from Minister of MWI to Minister of MoJ requesting access to the Mizan system
<i>August</i>	<ul style="list-style-type: none"> • Water Sector Legal Department requirements in English and Arabic • Letter (draft) from the Minister of MWI to the Minister of MoJ again requesting access to Mizan system (appealing MoJ’s former decision)
2.6 Asset Management – Maintenance Management (AM-MM)	
<i>July</i>	<ul style="list-style-type: none"> • Asset Management – Maintenance Management Software Solution Options – Internal Report
<i>August</i>	<ul style="list-style-type: none"> • PowerPoint presentation to Minister on AM-MM

5.4 LIST OF TECHNICAL ASSISTANCE ACTIVITIES

Below is a list of all technical assistance activities, including specialist name, purpose, and duration of consultation, achievements, and problems encountered (if any).

Specialist name: Tamer Al-Assa'd
Component: Project Management; 2) EIS, 6) AM-MM
Assignment: Review of ITMP and assessment of existing systems; Task 6.1 – Business needs and statement of work for asset management – asset maintenance system (AM-MM)
Duration of consultation: 51 days
Achievements/ deliverables: <ul style="list-style-type: none"> Supported ITMP review and assessment of existing systems phase, reviewing the status of AM-MM, projects performance and legal Supported assessment of AM-MM operational practices in Miyahuna, and the status of approval and promulgation of a sector policy on fixed assets Participated in EIS workshop preparations and facilitation
Issues encountered: None
Mitigation measures: N/A

Specialist name: Sultan AlSharfi
Component: 3) Collaboration and Web Presence
Assignment: Task 3.3 – Supervise the sub-implementer's performance and conduct a regular quality assurance for the required deliverables.
Duration of consultation: 10 days
Achievements/ deliverables: <p>Component 3 – Collaboration and Web Presence</p> <ul style="list-style-type: none"> Commenced the build activities for the pilot processes and departments: <ul style="list-style-type: none"> MOSS document/knowledge management sites for the ICTU-HQ e-Gov team, Water Information Systems (WIS) department, GIS department and Internal Audit Department (WAJ Labs). Leave and Vacation Request automation (ICTU-HQ e-Gov team); Internal Audit Process Flow (Internal Audit department, WAJ Labs).
Issues encountered: None
Mitigation measures: N/A

Specialist name: Nour Bani
Components: 2) EIS; 3) Collaboration and Web Presence; 4) Infrastructure, E-Readiness, and E-Government; 5) Back Office, Project Management
Assignment: Task 2.1 – Prepare detailed business needs and statement of work for EIS, Task 3.1 – Prepare detailed business needs and statement of work for Collaboration and Web Presence; Component 4 – Infrastructure, lead Component 5 – Back Office, Project Management task Review of ITMP
Duration of consultation: 110 days

Component 2 – Executive Information System (EIS)

- Supported EIS component lead during workshops on defining EIS KPIs for Legal.

Component 3 – Collaboration and Web Presence

- Helped identify collaboration requirements, workflow and organized meetings/workshops with relevant stakeholders in MWI, WAJ, and JVA.

Component 4 – Infrastructure

- Assisted in screening and interviewing candidates for Infrastructure Manager position.
- Provided support to ICTU-HQ in discussion with winning vendor for the data center restructuring and network upgrades.

Component 5 – Back Office:**Legal:**

- Led the activities of helping the water sector's legal departments (MWI, WAJ, and JVA) gain access to the Ministry of Justice (MoJ) case management system, taking into account existing systems for following up legal cases.
- Facilitated stakeholder discussions, consensus, and awareness of the underlying benefits of the Ministry of Justice Case Management System (Mizan).
- Coordinated sector legal implementation plans with the USAID Rule of Law Program (RoLP) and other stakeholders in the sector.
- Reviewed and evaluated which areas of MoJ/Mizan institutional framework and policies follow industry-standard best practices.
- Developed business requirements for the water sector legal departments. Leveraged MoJ's policy for granting access to legal information and the potential of electronic access for MWI to become the first government entity to access MoJ system.
- Developed formal correspondences between the MWI (and HQ sector organizations) and the MoJ to obtain access to legal electronic system

Laboratory Information Management Systems LIMS:

- Analyzed LIMS RFI responses
- Developed a comprehensive LIMS RFP document with its evaluation criteria
- Coordinating with the WAJ Tendering team on publishing the RFP.

Project Management:

- Analysis and write-up for the 2009 review of the ITMP assessment for the following components: Supply Chain and Back Office Systems (GFMIS, Budget Preparation and FAS).

Issues encountered: Source of funding for Legal System procurement remains unclear.

Mitigation measures: The project identified the following possible source of funding: ICTU-HQ or a combination of the MoJ and the RoLP.

Specialist name: Dania Gharabeh

Component: Project Management

Assignment: Gender Assessment and Strategy

Duration of consultation: 20 days

Achievements/ deliverables:

- Conducted an assessment of gender equity and participation at ICTU-HQ
- Identified and recommended local women's support organizations to enable ICTU-HQ female staff

<ul style="list-style-type: none"> Recommended gender-related M&E metrics for ITMP-IP project
Issues encountered: None
Mitigation measures: N/A

Specialist name: Jay Hariani
Component: 4) Infrastructure, E-Readiness, and E-Government
Assignment: Task 4.1 – Prepare detailed business need and statement of work for the Infrastructure, E-Readiness, and E-Government component in order to select best options
Duration of consultation: 15 days
Achievements/ deliverables: <ul style="list-style-type: none"> Assessed the current state of ICTU-HQ infrastructure Proposed innovative deployment technologies and implementation approaches including the use of virtualization technologies, expansion of applications delivered via VPN, and the use of off-site (outsourced) servers All the above were published in Mr. Hariani's "ICTU Infrastructure Assessment Study" in April 2009.
Issues encountered: Implementation of these proposals is pending (at least for now) the recruitment of an Infrastructure Manager.
Mitigation measures: Project has determined to hire the Infrastructure Manager for one year, pending USAID approval.

Specialist name: Rawan Hindawi
Component: 2) EIS
Assignment: Task 3.3: Determine EIS requirements
Duration of consultation: 14 days
Achievements/ deliverables: <ul style="list-style-type: none"> Supported identification of key performance indicators (KPIs) to be adopted for monitoring the six EIS performance water sector management areas identified in the ITMP Study of 2006 Supported extracting internationally adopted KPIs from the National Water Master Plan and the recently adopted Water Strategy (2008-2022) Supported identifying a set of potential EIS reports
Issues encountered: None
Mitigation measures: None
Specialist name: Steve McCoy-Thompson
Component: 1) HQIT, now ICTU-HQ
Assignment: Task 1.1 - Consolidate HQIT Directorate; Task 1.2 - Support Defining Roles and Responsibilities of HQIT; Task 1.4 Support Move of HQIT to International Best Practices; and Task Cross-Cutting - Training Activities
Duration of consultation: 85 days
Achievements/ deliverables: Served as overall manager for Component 1 (ICTU-HQ). <ul style="list-style-type: none"> Developed organization chart and department-level 'job descriptions' for ICTU-HQ, which received ICTU-HQ Director and MWI Minister approval Supported shift of ICTU-HQ from MWI to WAJ, which positions ICTU-HQ to better serve its

<p>stakeholders and for possible corporatization</p> <ul style="list-style-type: none"> Coordinated department-level operational Key Performance Indicators and measurement tool Helped to launch Business Process Reengineering program which will be formalized in a Standard Operating Procedures Manual Developed 2009 Training Plan and initiated training activities. Managed completion of Annual Report 2009
Issues encountered: During Q1 and Q2, ICTU-HQ was shifted from direct reporting to Minister to reporting to MWI SG and experienced a change in ICTU-HQ Director.
Mitigation measures: Despite changes, project sustained work and received endorsement of ICTU-HQ Director and Minister for proposed changes, which should position ICTU-HQ for long-term success.

Specialist name: Nate Nash
Component: Project Management; 2) EIS
Assignment: Project management support; EIS design support
Duration of consultation: 38 days
<p>Achievements/ deliverables:</p> <ul style="list-style-type: none"> Manage ITMP-IP contract on behalf of subcontractor Deloitte Consulting Provide technical review and assistance to support EIS design and applications procurement services
Issues encountered: None
Mitigation measures: N/A

Specialist name: Richard Noth
Component: Project Management
Assignment: Chief of Party
Duration of consultation: 191 days
<p>Achievements/ deliverables: Responsible for the overall implementation of the project, providing leadership, supervision, and direction to the project's field implementation team and additional STTA resources, ensuring that contractual obligations are met and being official spokesperson of project activities:</p> <ul style="list-style-type: none"> Establish efficient operations of administrative, personnel, financial, and management systems; hire local personnel; control and authorize all in-country expenditures and local currency accounts, budget control and project finance, and offshore and local shelf item procurement Coordinate the preparation of work plans and contractually obligated periodic monthly, quarterly, and annual progress reports; training plans; scopes of work; and timetables for program activities Monitor and evaluate project performance and progress, and inform ARD and the client organization of the results of this monitoring Provide technical assistance in the assessment of existing systems and specifying the implications of that assessment on project scope
Issues encountered: Counterparts expected more from project than it was designed to undertake.
Mitigation measures: Being responsive to needs as seen on the ground within the project's scope and budget, designing reasonable measures and recommending budgetary adjustments.

Specialist name: Bharat Parihar
Component: 3) Collaboration and Web Presence; 4) Infrastructure, E-Readiness, and E-Government; 5) Back Office; Project Management
Assignment: Lead 3) Collaboration and Web Presence; support 4) Infrastructure, E-Readiness, and E-Government, lead then support 5) – Back Office Systems; Project Management (Review of ITMP, and project organization and reporting)
Duration of consultation: 125 days
<p>Achievements/ deliverables: Leading the components described below. Assisting the COP in administrative, management, and project ICT tasks.</p> <p>Component 3 – Collaboration and Web Presence</p> <ul style="list-style-type: none"> Identified a viable collaboration platform for the sector, identified capabilities for deployment, and instituted a sustainable deployment approach. Led the component through the phases of the Software development lifecycle (SDLC) designing the processes and procedures as the project progressed – Define, Design, Build, Deploy, Operate. <p>Component 4 – Infrastructure</p> <ul style="list-style-type: none"> Assisted in the creation of the infrastructure assessment. Created and oversaw the entire recruitment process for the Infrastructure Manager position from the identification of the need and the creation of a statement of work through to interviews and candidate identification. <p>Component 5 – Back Office Systems</p> <p>LIMS:</p> <ul style="list-style-type: none"> Led the activities through the entire procurement process for a LIMS system from the identification of needs through to the production of an RFP. <p>Project Management</p> <ul style="list-style-type: none"> Analysis and write-up for the 2009 review of the ITMP assessment on several components including Collaboration and Web Presence, Infrastructure, E-Readiness, and E-Government, Back Office Systems, CIS/Billing, and other sections of the 2009 ITMP report. Co-created the methodology used in the review for all components. Assisted in the compilation and editing of the final document. Supporting the COP in all project reporting activities, and other management tasks as required.
<p>Issues encountered:</p> <ul style="list-style-type: none"> The expansion of the Collaboration platform and the implementation of LIMS will require investments in ICT infrastructure. The source of funding for either component is unclear. <p>Mitigation measures:</p> <ul style="list-style-type: none"> If needed, the project will assist ICTU-HQ to identify needs for ICT infrastructure and to prepare a tender for their procurement. The project will promote buy-in for using the collaboration tool by making the platform as relevant as possible to day-to-day work, and promote senior management in the sector to support its usage.

Specialist name: Mohammad Saleh
Component: 1) HQIT – now ICTU-HQ
Assignment: Task 1.4 Move HQIT to International Best Practices; Task Cross-Cutting Activities
Duration of consultation: 87 days
Achievements/ deliverables: <ul style="list-style-type: none"> • Developed Communications and Coordination Strategy • Managed training activities • Supported development of 2009 Training Plan and coordinated training activities • Support department-level, operational Key Performance Indicators and measurement tool and pilot implementation follow-up • Participated in ITMP assessment activity, by assessing the lands applications current situation • Supported different ICTU-HQ HR activities via conducting interviews and evaluating resumes • Facilitate Executive Information System workshops
Issues encountered: None
Mitigation measures: N/A

Specialist name: Aziz Shaheen
Component and Task: 2) EIS; 6) AM-MM
Assignment: Market Assessment and Studies of EIS Technology Options (Task 2.1) and AM-MM Technology Options (Task 7.1)
Duration of consultation: 45 days
Achievements/ deliverables: Internal Reports: Conducted studies and strategized the implementation of EIS and AM-MM (producing two separate reports): <ul style="list-style-type: none"> • Executive Information System, Implementation Overview & Software Solution Options • Asset Management - Maintenance Management (AM-MM) Software Solution Options
Issues encountered: None
Mitigation measures: N/A

Specialist name: Suzan Taha
Component: Project Management; 2) EIS
Assignment: Assisted in the update of the ITMP Assessment: (EIS and the review of the existing systems in the sector) <ul style="list-style-type: none"> • Deputy Chief of Party • Interim leader of the EIS component
Duration of consultation: 149
Achievements/ deliverables: <p>Project Management</p> <ul style="list-style-type: none"> • Assist the COP in supervising staff and coordinating with subcontractors, representing the project to stakeholders, preparing the work plan and progress reports, ensuring contractual obligations are met and work plans implemented, preparing scopes of work, reviewing training plans, carrying out activities assigned by Home Office • Designed promotion materials according to USAID Branding Requirements and led installation of project in new building • Updated the EIS Component of the ITMP Study of 2006 and reviewed existing water management systems in the water sector

Component 2 - EIS
<ul style="list-style-type: none"> Identification of stakeholders and potential end users /owners of the EIS system in the water sector. Worked with other ITMP-IP members on the Identification and Establishment of KPIs and EIS reporting requirements that can be adopted for monitoring the six EIS performance management areas identified in the ITMP Study of 2006; Water Situation, Capital Investment, Project Management, Finance, O&M, Administration including HR and Legal. Organization of EIS workshops and planning of EIS activities
Issues encountered: None
Mitigation measures: N/A

Specialist name: Jeremy Terr
Component: 1) HQIT, now ICTU-HQ
Assignment: Task 1.1 Consolidate HQIT Directorate, Task 1.2 Support Defining Roles and Responsibilities of HQIT, and Task 1.4 Support Move of HQIT to International Best Practices
Duration of consultation: 38 days
<p>Achievements/ deliverables: Chief ITMP-IP field operative for the ICTU-HQ component, responsible either entirely or with the collaboration of other component team members all the deliverables for this component.</p> <ul style="list-style-type: none"> Supported finalization of Business Strategy and Plan ICTU-HQ, which is due for completion in Q4 2009. Developed department-level "job descriptions" for ICTU-HQ, which received ICTU-HQ Director and MWI Minister approval. Supported department-level Key Performance Indicators and measurement tool. Launched Business Process Reengineering program which will be formalized in a Standard Operating Procedures Manual. Finalized 2009 Training Plan and initiated training activities. Managed preparation of 2010 Work Plan Worked with HR Department to support shift of ICTU-HQ from MWI to WAJ.
Issues encountered: None
Mitigation measures: N/A
Specialist name: Joseph Volonakis
Component: Project Management; 2) AM-MM
Assignment: Project Management - Review of ITMP and assessed existing systems, prepared work plans and progress reports; 6) Task 6.1 – Prepare detailed business needs and statement of work for AM-MM
Duration of consultation: 70 days
<p>Achievements/ deliverables:</p> <p>Project Management</p> <ul style="list-style-type: none"> Analysis and write-up for the 2009 review of the ITMP assessment on several components: ICTU-HQ, AM-MM, EIS, Supply Chain, Back Office Systems. Co-created the methodology used in the review for all components <p>Component 6 – AM-MM</p> <ul style="list-style-type: none"> Supported the project in determining the current state of AM-MM data availability processes, and technology in the sector, through interviews and site visits of the HQ organizations (MWI, WAJ, and JVA) and utilities (Miyahuna and NGWA)

Issues encountered: AM-MM: It is unclear which direction the implementation of this component will take.
Mitigation measures: AM-MM: The project determined to study the pre-feasibility of AM-MM to help scope this initiative.

Specialist name: Rajiv Weeraratne
Component: 1) HQIT, now ICTU-HQ
Assignment: Task 1.4 Move HQIT to International Best Practices
Duration of consultation: 73 days
Achievements/ deliverables: Primary ITIL project resource. Assisted the COP in consolidation of project work products.
Component 1 - HQIT <ul style="list-style-type: none"> Developed department-level, operational Key Performance Indicators and measurement tool. Conducted workshops with ICTU-HQ staff to educate and institute selected ICTU-HQ departments on KPI process using ITIL principles. Trained 37 staff from ICTU-HQ and HQ organizations in using Microsoft Project tool. Helped ICTU-HQ Director refine sections of existing RFP for Help Desk
Project Management <ul style="list-style-type: none"> Consolidated and edited the project's work products from multiple team members. These included work plans, project plans, reports, etc.
Issues encountered: Tendering of Help Desk was put on hold pending refinement of concept.
Mitigation measures: Project can help create new RFP if this assistance is required.

Specialist name: Dr. Lynnette Wood
Component: Project Management
Assignment: Senior Technical Advisor / Manager
Duration of consultation: 91 days
Achievements/ deliverables: <ul style="list-style-type: none"> Provide ARD Home Office overall technical oversight to all project activities Carefully review and provide quality assessment/quality control feedback to the project team on all deliverables Provide technical input to project activities and deliverables as appropriate. To date, this has included: <ul style="list-style-type: none"> assisting the COP in all aspects of project start-up; consolidating project team input to the drafting and the finalization of the first annual work plan; exploring international standards/best practices, as appropriate, for EIS requirements in the water sector; ensuring that the M&E Plan links directly to the work plan; keeping momentum in absence of the COP and guiding subcontractors in meeting goals; and communicating with USAID, government counterparts, and subcontractors, as required, to ensure that ARD is responsive to needs.

Issues encountered: None
Mitigation measures: N/A

Specialist name: William Zuellig
Component: 1) HQIT, now ICTU-HQ
Assignment: Task 1.2 Define Roles and Responsibilities of HQIT (now ICTU-HQ)
Duration of consultation: 78 days
Achievements/ deliverables: <ul style="list-style-type: none"> Coordinated and coached all team members for all components in the creation of their work products for the ITMP Review and Existing Systems Assessment deliverable Completed first draft of Business Strategy and Plan ICTU-HQ, which is due for completion in Q4 2009, and Communications Plan, which is due Q2 of Year 2.
Issues encountered: In order to provide LOE and budget for proposed contract of local CIO to work closely with the ICTU-HQ Director, Zuellig's LOE was cut prior to final submittal of the Business Strategy and Plan.
Mitigation measures: The consultant Jeremy Terr has been designated to complete the Business Strategy and Plan with support from Mohammad Saleh and Lina Shegem.

5.5 LIST OF TRAINING ACTIVITIES

5.5.1 Overseas Training

No international training was provided in Year 1.

5.5.2 In-Country Training

The ITMP-IP project provided a range of funded training activities that were provided to ICTU-HQ staff by local vendors. Each of these were 15 or more hours duration and so should be included in USAID's centralized database TrainNet. These are listed below:

Training Program Name	Field of Study	Start	End	Total Hours	Training Type	Cost	Trainee Information			
							Group Name	# of Male	# of Female	Total
ITIL Foundation Version 3.0	IT Management	18-Aug-09	20-Aug-09	24	Hands-on classroom training	\$10,034	ICTU & IT representatives from Miyahuna, NGWA & AWC	6	3	9
Project Management Training	Project Management Training	21-Jul-09	26-Jul-09	28	Hands-on classroom training	\$6,900	ICTU (WAJ, MWI and JVA)	5	6	11
KPI Development for the EIS	Executive Information System	11-Aug-09	13-Aug-09	15	Workshop	\$2,842	Water Sector & Utilities Executives	37	7	44

The ITMP-IP project also designed and delivered a series of training activities by project staff to fit within the project budget and be responsive to ICTU-HQ training needs. These are each less than 15 hours duration and so not to be reported to USAID's centralized database TrainNet. These are listed below:

Training Program Name	Field of Study	Start	End	Total Hours	Training Type	Cost	Trainee Information			
							Group Name	# of Male	# of Female	Total
MS Project										
MS Project Level 1	Project Management	1-Jun-09	2-Jun-09	2	Hands-on classroom training	\$20	ICTU (WAJ and MWI)	5	2	7
MS Project Level 1	Project Management	7-Jun-09	10-Jun-09	2	Hands-on classroom training	\$10	ICTU (WAJ and MWI)	3	2	5
MS Project Level 1	Project Management	15-Jun-09	16-Jun-09	2	Hands-on classroom training	\$20	ICTU (WAJ and MWI)	2	4	6
MS Project Level 1	Project Management	22-Jun-09	24-Jun-09	2	Hands-on classroom training	\$15	ICTU (WAJ and WAJ Labs)	3	3	6
MS Project Level 1	Project Management	29-Jun-09	1-Jul-09	2	Hands-on classroom training	0	ICTU (WAJ and MWI)	2	1	3
MS Project Level 1	Project Management	16-Jul-09	16-Jul-09	2	Hands-on classroom training	0	ICTU (WAJ and MWI)	1	4	5
MS Project Level 1	Project Management	29-Jul-09	29-Jul-09	2	Hands-on classroom training	0	ICTU (WAJ and MWI)	1	4	5
KPI Development for ICTU										
KPI development through ITIL	Planning	6-Jul-09	6-Jul-09	2	Workshop	0	ICTU	4	3	7
KPI validation workshop	Planning	24-Aug-09	24-Aug-09	2	Workshop	0	ICTU	4	3	7
IT Business Planning for ICTU										
Workshop for ICTU-HQ Business	IT Management	19-May-09	19-May-09	2	Workshop	0	ICTU Management	4	2	6
Workshop for ICTU-HQ Business	IT Management	26-May-09	26-May-09	2	Workshop	0	ICTU Management	4	2	6
Workshop for ICTU-HQ Business Strategy and Plan	IT Management	28-Jul-09	28-Jul-09	2	Workshop	\$42	Sector IT, ICTU and ITMP-IP Management	4	2	6
Workshop for ICTU-HQ Business Strategy and Plan	IT Management	30-Jul-09	30-Jul-09	2	Workshop	\$53	Sector IT, ICTU and ITMP-IP Management	6	2	8
Collaboration and Web Presence for Sector										
Alfresco and Confluence (BE Wiki) Demonstration - Capabilites of Open	Open Source Collaboration	13-Apr-09	13-Apr-09	3	Workshop	0	ICTU, MWI, WAJ	2	4	6
Alfresco and Confluence (BE Wiki) Demonstration - Capabilites of Open	Open Source Collaboration	14-Apr-09	14-Apr-09	3	Workshop	0	ICTU, JVA	2	4	6
Requirements Definition - SharePoint Demo and Feedback	Microsoft Office SharePoint Collaboration Tool and its	27-May-09	27-May-09	3	Workshop	0	ICTU, MWI, WAJ, JVA	3	10	13
SharePoint Demo and Feedback	Microsoft Office SharePoint Collaboration Capabilities	8-Jul-09	8-Jul-09	3	Workshop	0	JVA	2	1	3
Workflow Automation: Process Mapping, Process Description and	Requirements for Creating Automated Processes	15-Jul--09	15-Jul-09	3	Requirements Gathering Workshop	0	ICTU, MWI, WAJ, JVA	0	4	4
Confirming Requirments for Workflow - Leave Vacation Request (WAJ)	Requirements for Creating Automated Processes	25-Aug-09	25-Aug-09	3	Requirements Gathering Workshop	0	ICTU, WAJ, MWI	2	1	3
Confirming Requirments for Workflow - Internal Audit Process (WAJ Labs	Requirements for Creating Automated Processes	27-Aug-09	25-Aug-09	3	Requirements Gathering Workshop	0	WAJ Labs	2	1	3
Microsoft Office SharePoint (MOSS) Capabilities	Collaboration Platform Capabilities	27-Sep-09	27-Sep-09	2	Workshop	\$14	ICTU, WAJ, MWI, JVA	10	10	20

5.6 LIST OF EQUIPMENT AND MATERIALS PURCHASED

Below is a list of materials purchased by the ITMP-IP project:

QTY	ITEM/ DESCRIPTION	UNIT PRICE \$	TOTAL PRICE	VENDOR	PO/VOUCHER #
50	USB/ 2G	\$10.24	\$512.00	AL fareeq	11/2009
50	USB/ 8G	\$21.54	\$1,076.95	AL fareeq	11/2009
1000	Blue Pens	\$0.24	\$240.00	AL fareeq	11/2009
1000	Note Book/ 50 Pages Full colour	\$0.73	\$734.00	AL fareeq	11/2009
1000	Folders / Full Colour	\$0.78	\$776.00	AL fareeq	11/2009
4350	Printed Buss Cards double sides	\$0.23	\$987.45	Hajem Garaibeh	2/2009

Below is a list of equipment purchased by the ITMP-IP project.

ITEM	UNIT PRICE	TOTAL PRICE	VENDOR	DATE PURCHASED	VOUCHER #	Location
Cell Phones/Nokia	N/A	N/A	Zain		PO # 04 - 03 - 2009	COP/ Richard
Cell Phones/Nokia	N/A	N/A	Zain		PO # 04 - 03 - 2009	No One
Cell Phones/ Ericson K530i	N/A	N/A	Zain		PO # 04 - 03 - 2009	No One
Cell Phones/ Ericson K530i	N/A	N/A	Zain		PO # 04 - 03 - 2009	No One
Cell Phones/ Ericson K530i	N/A	N/A	Zain		PO # 04 - 03 - 2009	Jerry Terr
Cell Phones/ Ericson K530i	N/A	N/A	Zain		PO # 04 - 03 - 2009	Doop/ Suzan Taha
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Black Chair with arms	\$253.94	\$253.94	Image	March 01, 2009	PO # 05 - 03 - 2009	ITMP Office
Laptop Toshiba L355D - S7901	\$988.70	\$988.70	PC Target	Feb 23, 2009	PO # 05 - 03 - 2009	ITMP Office
Panasonic Telephone Model KX - T2375	\$70.62	\$70.62	Khaled and Khalil for Electronics and Telecommunication Services			ITMP Office
Panasonic Telephone Model KX - T2375	\$120.06	\$120.06				ITMP Office
Panasonic Telephone Model KX - T2375	\$120.06	\$120.06				ITMP Office
Cordless Phone Gt Gasel C 200	\$148.00	\$148.00				ITMP Office
Extra Hand Set Gigaset	\$112.00	\$112.00				ITMP Office
Panasonic Telephone System	\$409.61	\$409.61		March 24		ITMP Office
Hp Office Jet Pro L7680	\$394.07	\$394.07	Salbashian Trading Company	March 24	PO # 01-02-2009	ITMP Office
Standard Table Mex ST 1400 Cherry	\$101.70	\$101.70	Image	March 24	PO # 05 - 03 - 2009	ITMP Office
Standard Table Mex ST 1400 Cherry	\$101.70	\$101.70	Image	March 24	PO # 05 - 03 - 2009	ITMP Office
Standard Table Mex ST 1400 Cherry	\$101.70	\$101.70	Image	March 24	PO # 05 - 03 - 2009	ITMP Office
Standard Table Mex ST 1400 Cherry	\$101.70	\$101.70	Image	March 24	PO # 05 - 03 - 2009	ITMP Office
Standard Table Mex ST 1400 Cherry	\$101.70	\$101.70	Image	March 24	PO # 05 - 03 - 2009	ITMP Office
Mobile Pedestal of 3 Drawers	\$87.57	\$87.57	Image	March 12, 2009	PO# 04-03-2009	ITMP Office
Mobile Pedestal of 3 Drawers	\$87.57	\$87.57	Image	March 12, 2009	PO# 04-03-2009	ITMP Office
Mobile Pedestal of 3 Drawers	\$87.57	\$87.57	Image	March 12, 2009	PO# 04-03-2009	ITMP Office
Mobile Pedestal of 3 Drawers	\$87.57	\$87.57	Image	March 12, 2009	PO# 04-03-2009	ITMP Office
Mobile Pedestal of 3 Drawers	\$87.57	\$87.57	Image	March 12, 2009	PO# 04-03-2009	ITMP Office
HP DC 7800 SFF E-8400 160G 1.0G 7 PC	\$762.71	\$762.71	Optimiza.Jordan	February 24, 2009		ITMP Office
LCD Screen I1908w (GP536AA)	\$225.99	\$225.99	Optimiza.Jordan	February 24, 2009		ITMP Office
HP DC 7800 SFF E-8400 160G 1.0G 7 PC	\$762.71	\$762.71	Optimiza.Jordan	February 24, 2009		ITMP Office
LCD Screen HSIND - 2351 - F(L1908w)	\$225.99	\$225.99	Optimiza.Jordan	February 24, 2009		ITMP Office
Dinning Table 200*100 CM-SMahogany	\$217.51	\$217.51	Midas	February 16, 2009		ITMP Office
XEROX Work Center	\$4,971.75	\$4,971.75	Arabian Office Automation	March 26, 2009		ITMP Office
Buffalo Wifi -u2-g300n wireless-n USB 2.0	\$112.99	\$112.99	PC Zone	March 3, 2009		ITMP Office
Buffalo Wifi -u2-g300n wireless-n USB 2.0	\$112.99	\$112.99	PC Zone	March 3, 2009		ITMP Office
Curtains for the project office - 6.54 m	\$19.77	\$129.32	Al Hamra Trading	March 1, 2009		The Ministry
Projector BMP-S5	\$706.21	\$706.21	J.Com	26 May, 2009	00036	ITMP Office
	\$959.04	\$959.04				
Toshiba Laptop A300-1RR and Laptop Case			Fun Directory	23 June 2009	00047	ITMP Office
1.5 Ton AC for the new office	\$550.85	\$550.85	Kattaneh	16-Jul	00060	ITMP Office
1.0 Ton AC for the new office	\$437.85	\$437.85	Kattaneh	16-Jul	00060	ITMP Office
1.0 Ton AC for the new office	\$437.85	\$437.85	Kattaneh	16-Jul	00060	ITMP Office
1.0 Ton AC for the new office	\$437.85	\$437.85	Kattaneh	16-Jul	00060	ITMP Office
1.0 Ton AC for the new office	\$437.85	\$437.85	Kattaneh	16-Jul	00060	ITMP Office
Curtains for the new office	\$65.18	\$65.18	Al - Hambra	30-Jul	00075	ITMP Office
Curtains for the new office	\$65.18	\$65.18	Al - Hambra	30-Jul	00075	ITMP Office
Curtains for the new office	\$65.18	\$65.18	Al - Hambra	30-Jul	00075	ITMP Office
Curtains for the new office	\$65.18	\$65.18	Al - Hambra	30-Jul	00075	ITMP Office
Curtains for the new office	\$65.18	\$65.18	Al - Hambra	30-Jul	00075	ITMP Office
Curtains for the new office	\$65.18	\$65.18	Al - Hambra	30-Jul	00075	ITMP Office
Curtains for the new office	\$65.18	\$65.18	Al - Hambra	30-Jul	00075	ITMP Office
Curtains for the new office	\$65.18	\$65.18	Al - Hambra	30-Jul	00075	ITMP Office
Curtains for the new office	\$65.18	\$65.18	Al - Hambra	30-Jul	00075	ITMP Office
Curtains for the new office	\$65.18	\$65.18	Al - Hambra	30-Jul	00075	ITMP Office
Nova Desk 160 Cm	\$85.38	\$85.38	Image	4-Aug-09	00078	ITMP Office
Nova Desk 180 Cm	\$114.74	\$114.74	Image	4-Aug-09	00078	ITMP Office
Nova Desk 140 Cm	\$81.21	\$81.21	Image	4-Aug-09	00078	ITMP Office
Nova Desk 140 Cm	\$81.21	\$81.21	Image	4-Aug-09	00078	ITMP Office
Nova Desk 140 Cm	\$81.21	\$81.21	Image	4-Aug-09	00078	ITMP Office
Nova Desk 140 Cm	\$81.21	\$81.21	Image	4-Aug-09	00078	ITMP Office

ITEM	UNIT PRICE	TOTAL PRICE	VENDOR	DATE PURCHASED	VOUCHER #	Location
Nova Desk 140 Cm	\$81.21	\$81.21	Image	4-Aug-09	00078	ITMP Office
Nova Desk 140 Cm	\$81.21	\$81.21	Image	4-Aug-09	00078	ITMP Office
Nova Desk 140 Cm	\$81.21	\$81.21	Image	4-Aug-09	00078	ITMP Office
Nova Desk 140 Cm	\$81.21	\$81.21	Image	4-Aug-09	00078	ITMP Office
Nova Desk 140 Cm	\$81.21	\$81.21	Image	4-Aug-09	00078	ITMP Office
Nova drawers SMP3	\$60.39	\$60.39	Image	4-Aug-09	00078	ITMP Office
Nova drawers SMP3	\$60.39	\$60.39	Image	4-Aug-09	00078	ITMP Office
Nova drawers SMP3	\$60.39	\$60.39	Image	4-Aug-09	00078	ITMP Office
Nova drawers SMP3	\$60.39	\$60.39	Image	4-Aug-09	00078	ITMP Office
Nova drawers SMP3	\$60.39	\$60.39	Image	4-Aug-09	00078	ITMP Office
Nova drawers SMP3	\$60.39	\$60.39	Image	4-Aug-09	00078	ITMP Office
Nova drawers SMP3	\$60.39	\$60.39	Image	4-Aug-09	00078	ITMP Office
Nova drawers SMP3	\$60.39	\$60.39	Image	4-Aug-09	00078	ITMP Office
Nova open Sde return 1045 OS	\$56.22	\$56.22	Image	4-Aug-09	00078	ITMP Office
Nova open Sde return 1045 OS	\$56.22	\$56.22	Image	4-Aug-09	00078	ITMP Office
Nova open Sde return 1045 OS	\$56.22	\$56.22	Image	4-Aug-09	00078	ITMP Office
Nova open Sde return 1045 OS	\$56.22	\$56.22	Image	4-Aug-09	00078	ITMP Office
Round meeting Table 120 Cm	\$121.99	\$121.99	Image	4-Aug-09	00078	ITMP Office
Round meeting Table 120 Cm	\$121.99	\$121.99	Image	4-Aug-09	00078	ITMP Office
Nova Wood cabinet	\$166.59	\$166.59	Image	4-Aug-09	00078	ITMP Office
Nova Wood cabinet	\$166.59	\$166.59	Image	4-Aug-09	00078	ITMP Office
Nova Wood cabinet	\$166.59	\$166.59	Image	4-Aug-09	00078	ITMP Office
Nova Wood cabinet	\$166.59	\$166.59	Image	4-Aug-09	00078	ITMP Office
Nova Wood Glass cabinet	\$160.34	\$160.34	Image	4-Aug-09	00078	ITMP Office
Nova Wood Glass cabinet	\$160.34	\$160.34	Image	4-Aug-09	00078	ITMP Office
Nova Wood Glass cabinet	\$160.34	\$160.34	Image	4-Aug-09	00078	ITMP Office
Nova small cabinet	\$80.17	\$80.17	Image	4-Aug-09	00078	ITMP Office
Black Max chair	\$114.74	\$114.74	Image	4-Aug-09	00078	ITMP Office
Black Small chair TRIPOLO	\$62.81	\$62.81	Image	4-Aug-09	00078	ITMP Office
Black Small chair TRIPOLO	\$62.81	\$62.81	Image	4-Aug-09	00078	ITMP Office
Black Small chair TRIPOLO	\$62.81	\$62.81	Image	4-Aug-09	00078	ITMP Office
Black chairs MEMORY	\$90.58	\$90.58	Image	4-Aug-09	00078	ITMP Office
Black chairs MEMORY	\$90.58	\$90.58	Image	4-Aug-09	00078	ITMP Office
Black chairs MEMORY	\$90.58	\$90.58	Image	4-Aug-09	00078	ITMP Office
Black chairs MEMORY	\$90.58	\$90.58	Image	4-Aug-09	00078	ITMP Office
Black chairs MEMORY	\$90.58	\$90.58	Image	4-Aug-09	00078	ITMP Office
Black chairs MEMORY	\$90.58	\$90.58	Image	4-Aug-09	00078	ITMP Office
Black Small chair TRIPOLO	\$62.81	\$62.81	Image	4-Aug-09	00078	ITMP Office
Black Small chair TRIPOLO	\$62.81	\$62.81	Image	4-Aug-09	00078	ITMP Office
Black Small chair TRIPOLO	\$62.81	\$62.81	Image	4-Aug-09	00078	ITMP Office
Black chairs MEMORY	\$90.58	\$90.58	Image	4-Aug-09	00078	ITMP Office
Black chairs MEMORY	\$90.58	\$90.58	Image	4-Aug-09	00078	ITMP Office
Black chairs MEMORY	\$90.58	\$90.58	Image	4-Aug-09	00078	ITMP Office

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